

## North Integrated Operations Division

Fund 10 • Directorate 04 • Division 60

### Division Description

The North Integrated Operations Division manages and responds to the northern area of the District through the North Operating Center (NOC) and stations 17, 50, 51, 53, 60, 61, 62, 64, 65, 66, 67, 68, 69, and 70.

### Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 31,478,237	\$ 32,744,257	\$ 35,586,355	\$ 36,683,207
Materials & Services	1,311,359	1,531,652	1,655,548	1,669,509
<b>Total Expenditure</b>	<b>\$ 32,789,595</b>	<b>\$ 34,275,909</b>	<b>\$ 37,241,903</b>	<b>\$ 38,352,716</b>

### Personnel Summary

Position	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Fire Marshal	1.00	1.00	0.00	0.00
Assistant Fire Marshal	0.00	0.00	1.00	1.00
Deputy Fire Marshal / Inspectors	5.00	5.00	8.00	8.00
Public Education Chief Officer	1.00	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	3.00	4.00	3.00
Station 17	0.00	0.00	9.00	9.00
Station 50	13.00	12.00	12.00	12.00
Station 51	24.00	25.00	25.00	25.00
Station 53	14.00	14.00	14.00	14.00
Station 60	12.00	12.00	12.00	12.00
Station 61	13.00	13.00	13.00	13.00
Station 62	14.00	14.00	14.00	14.00
Station 64	12.00	13.00	13.00	13.00
Station 65	12.00	12.00	13.00	13.00
Station 66	12.00	13.00	13.00	13.00
Station 67	25.00	25.00	26.00	26.00
Station 68	12.00	12.00	12.00	12.00
Station 69	12.00	12.00	12.00	12.00
Station 70	0.00	2.00	2.00	2.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>190.00</b>	<b>194.00</b>	<b>209.00</b>	<b>208.00</b>

## North Integrated Operations Division, continued

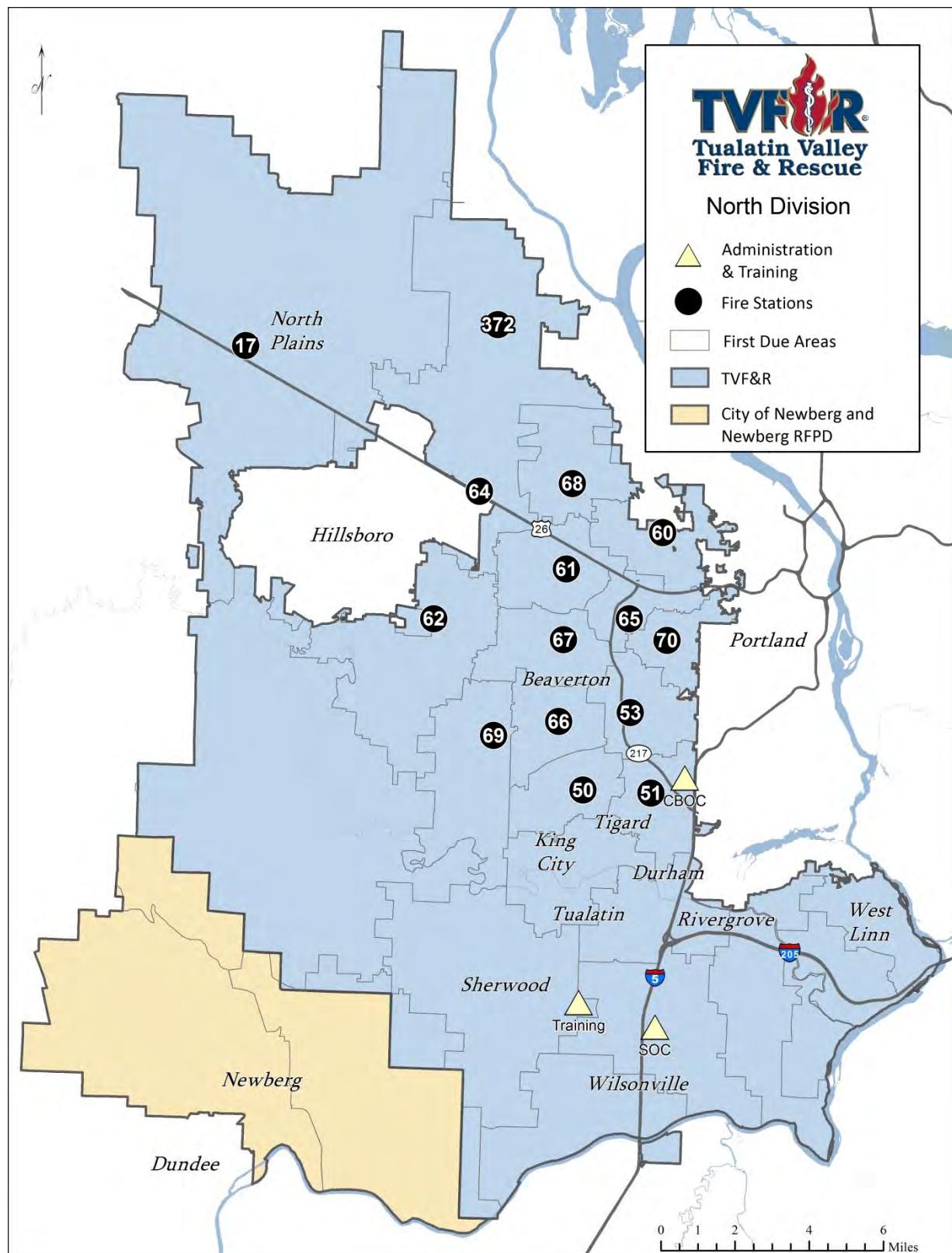
### 2017-18 Significant Changes

For the combined Division, personnel costs increased an overall \$1,095,730 reflecting the expected salaries and benefit costs of assigned employees.

Within Materials and Services, Building Maintenance and Repairs account 5361 reflects maintenance for assigned stations including a new roof for Station 60 for \$27,000, and Station 64 post construction driveway replacement for \$49,000. Account 5480 increase relates to a planned open house post-seismic remodel for Station 64.



## Location of Stations in Area of Operations



## North Integrated Operations Division, continued

### Station FTE and Units

Station	2016-17 Budget			2017-18 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 17 (North Plains)	9.00		Engine	12.00*		Engine
Station 50 (Walnut)	12.00		Engine	12.00		Engine
Station 51 (Tigard)	25.00	 	Truck, Heavy Rescue, Car	25.00	 	Truck, Heavy Rescue, Car
Station 53 (Progress)	14.00	 	Engine, Medic	14.00	 	Engine, Medic
Station 60 (Cornell Road)	12.00		Engine	12.00		Engine
Station 61 (Butner Road)	13.00	 	Engine, Car	13.00	 	Engine, Car
Station 62 (Aloha)	14.00	 	Engine, Medic	14.00	 	Engine, Medic
Station 64 (Somerset)	13.00	 	Engine, Car	13.00	 	Engine, Car
Station 65 (West Slope)	13.00	 	Engine, Car	13.00	 	Engine, Car
Station 66 (Brockman Road)	13.00	 	Engine, Car	13.00	 	Engine, Car
Station 67 (Farmington Road)	26.00	 	Truck, Engine, Medic	26.00	 	Truck, Engine, Medic
Station 68 (Bethany)	12.00		Truck	12.00		Truck
Station 69 (Cooper Mountain)	12.00		Engine	12.00		Engine
Station 70 (Raleigh Hills)	2.00		Medic	2.00		Light Brush

\*The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant which provides the funding for 3 additional FTE at each of these stations.

○ FTE per Unit

■ 51-Hour Unit: FTE per Unit x 3 = Total FTE

■ 40-Hour Unit: FTE per Unit x 1 = Total FTE

## Status of 2016-17 Tactics

- Build collaborative, respectful and sustaining internal relationships at all levels.
 

Goal/Strategy: Goal 1 – Strategy 1.2 – Tactic 1.2.3  
 Timeframe: 12 months  
 Partner(s): Integrated Operations, Human Resources, Finance, Informational Technology, Capital Bond, Media Services, EMS, Fire Chief's Office  
 Budget Impact: None  
 Measured By: Camaraderie and engagement among staff.  
 Status: → Ongoing  
 Status Report: Examples of activities held throughout the year include the summer BBQ for all day personnel and multiple CBOC events (luau, Halloween, and winter holiday parties). Integrated Operations meetings were reformatted to include internal guest speakers from various divisions to encourage collaboration between departments. Additionally, staff's ability to support programs outside of core job functions allowed for greater camaraderie and personal ties to District-wide efforts of the organization. For example, the Integrated Operations Administrative Assistants helped the EMS Division and the Youth Fire Intervention Prevention team partner with School Resource Officers from all local school districts and the Safe Schools Committee.
- Reduce turnout time performance on all Code 3 incidents by educating line personnel on the one minute and 30 second expectation and reviewing monthly and quarterly reports via EGIS.
 

Goal/Strategy: Goal 2 – Strategy 2.1  
 Timeframe: 12 months  
 Partner(s): Fire Chief's Office, Integrated Operations (Captain Group)  
 Budget Impact: None  
 Measured By: Turnout time performance data.  
 Status: → Ongoing  
 Status Report: Purposeful efforts were made by the Battalion Chiefs to discuss turnout performance at station visits and during Ops Updates. Stations received specialized training on the EGIS Unit Performance Module for monitoring and tracking turnout time performance. Individual goals related to turnout performance were added to Halogen for Battalion Chiefs and Station Captains. Preliminary data for Calendar Year 2016 indicated improvement in the turnout time interval.

## North Integrated Operations Division, continued

### Status of 2016-17 Tactics, continued

- Create opportunities for communication of information to all NOC personnel through quarterly and monthly Operations meetings, Quarterly Captains meetings, and electronic pathways such as Asana and WebEx.

Goal/Strategy: Goal1 – Strategy 1.4  
Timeframe: 12 months  
Partner(s): Integrated Operations  
Budget Impact: None  
Measured By: Meeting completion and personnel feedback.  
Status: ✓ Complete  
Status Report: Deputy Fire Marshals (DFMs), Public Affairs Officers, and Chiefs Officers frequently visited North Division stations to communicate the work of the North Operating Center and listen to concerns and ideas. Staff meetings were adjusted to include personnel from other internal divisions to share their messages. Also, DFM personnel started attended the Company Officer In-service sessions.

- Provide support to division partners and collaborate/participate in the expansion efforts of the District as well as station remodels, replacements, and relocations. Assist with the analysis, decision making, and placement of resources within the framework of our existing and new stations.

Goal/Strategy: Goal 2 – Strategy 2.2; Goal 3 – Strategy 3.2  
Timeframe: 24 months  
Partner(s): Capital Projects, Logistics, Operations, Fire Chief's Office  
Budget Impact: Increase required  
Measured By: Successful placement or replacement of structures and response data analysis.  
Status: → Ongoing  
Status Report: Throughout the fiscal year, staff provided support to Capital Projects, Logistics, Fire Chief's Office and station personnel during the remodel phases of stations 372, 64 and 69. Response data analysis informed this work and is in progress to inform needs for future growth areas.

## Status of 2016-17 Tactics, continued

- Enhance and expand communication, networking and relationship building with partner municipalities, neighboring fire and law enforcement response agencies, local industry and community networks.

Goal/Strategy:	Goal 3 – Strategy 3.10
Timeframe:	12 months
Partner(s):	All listed entities
Budget Impact:	None
Measured By:	Improved relationships, connectivity, engagement and performance with identified agencies. Regular attendance by operating center and station personnel at city and county meetings, targeted regional events, and joint exercises and trainings.
Status:	→ Ongoing
Status Report:	<p>In addition to organizational changes where divisional responsibilities/geography increased, staff has been able to improve relationships with partnering municipalities and community networks. Examples include: City of North Plains staff, council, businesses and community groups; Washington County Sheriff's Office, Land Use and Transportation, and Health &amp; Human Services; School Resource Officers from all area school districts; media publications in North Plains and Tigard; Nike, and Providence St. Vincent's Hospital.</p> <p>Staff worked to maintain existing relationships with the cities and civic groups of King City, Rivergrove, Durham, Beaverton and Tigard. Also, staff were assigned to participate in or attend advisory committee/group meetings for the Southwest Corridor, Tigard Triangle, Beaverton Urban Redevelopment Agency, King City Urban Reserve Area 6D, and Aloha Tomorrow. Additionally, staff attended Tigard Leadership, Oregon Fire Code Committee and Safe Schools Committee meetings.</p> <p>The station crews and staff participated in emergency vehicle operator training with Washington County Sheriffs.</p>

## North Integrated Operations Division, continued

### Additional 2016-17 Accomplishments

- Completed teaching 32 Hands-Only CPR events in the North Operating Center at every middle school in the division. This, and other Hands-Only CPR events throughout the District, reached 5,614 students and an additional 3,822 adults.
- In the City of North Plains and Washington County District 2, supported FCO by establishing valuable relationships with civic leaders, businesses, and the community. This resulted in a smooth transition for North Operating Center personnel.
- The District completed an evaluation process with ISO to get re-rated. This process involved work from the District at all levels. Deputy Fire Marshalls engaged with the multiple water purveyors to complete the water supply portion of the rating schedule which accounted for 40% of the overall rating.
- With the reorganization and boundary alignment, North Operating Center added the cities of Beaverton, North Plains, Rivergrove, and Durham. This challenge allowed opportunities to enhance relationships with mayors, councilors, law enforcement agencies and civic groups. Deputy Fire Marshals maintained a high level of services to existing jurisdictions while providing exceptional service to added municipalities

### 2017-18 Tactics

- Build collaborative, respectful and sustaining internal relationships at all levels.
  - Goal/Strategy: Goal 1 – Strategy 1.2
  - Timeframe: 12 months
  - Partner(s): Integrated Operations, Human Resources, Finance, Informational Technology, Capital Bond, Media Services, EMS, Fire Chief's Office
  - Budget Impact: None
  - Measured By: Camaraderie and engagement among staff.
- Enhance and expand communication, networking and relationship building with partner municipalities, neighboring fire and law enforcement response agencies, local industry and community networks.
  - Goal/Strategy: Goal 1 – Strategy 1.2; Goal 3 – Strategy 3.10
  - Timeframe: 12 months
  - Partner(s): All listed entities
  - Budget Impact: None
  - Measured By: Improved relationships, connectivity, engagement and performance with identified agencies. Regular attendance by operating center and station personnel at city and county meetings, targeted regional events, and joint exercises and trainings.
- Provide support to division partners and collaborate/participate in the expansion efforts of the District as well as station remodels, replacements, and relocations. Assist with the analysis, decision making, and placement of resources within the framework of our existing and new stations.
  - Goal/Strategy: Goal 2 – Strategy 2.2; Goal 3 – Strategy 3.2
  - Timeframe: 24 months
  - Partner(s): Capital Projects, Logistics, Operations, Fire Chief's Office
  - Budget Impact: Increase required
  - Measured By: Successful reopening of Stations 372, 64 and 69 measured by citizen attendance at open houses. Participation in planning efforts for additional emerging construction and relocation projects.

North Integrated Operations Division, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>General Fund</b>						
5001 Salaries & Wages Union	\$12,781,818	\$13,401,108	\$15,810,045	\$15,832,133	\$15,832,133	\$15,832,133
5002 Salaries & Wages Nonunion	413,760	338,687	617,861	604,739	604,739	615,325
5003 Vacation Taken Union	1,800,299	1,926,367	2,071,386	2,159,331	2,159,331	2,159,331
5004 Vacation Taken Nonunion	29,682	32,776	42,710	40,718	40,718	42,517
5005 Sick Leave Taken Union	220,951	252,080	393,390	319,899	319,899	319,899
5006 Sick Taken Nonunion	4,010	5,347	11,348	10,818	10,818	10,818
5007 Personal Leave Taken Union	201,182	172,476	217,524	226,915	226,915	227,682
5008 Personal Leave Taken Nonunion	2,679	3,169	6,009	5,728	5,728	5,982
5009 Comp Taken Union	2,516	988				
5010 Comp Taken Nonunion	340	879				
5015 Vacation Sold			16,041	16,822	16,822	17,566
5016 Vacation Sold at Retirement		16,795	98,875	128,056	128,056	130,277
5017 PEHP Vac Sold at Retirement	74,103	99,870	81,906	87,795	87,795	87,795
5018 Comp Time Sold Union	4,100	15,394				
5019 Comp Time Sold Nonunion		4,398				
5020 Deferred Comp Match Union	682,143	723,062	851,554	871,546	871,546	871,546
5021 Deferred Comp Match Nonunion	31,059	27,996	53,457	53,303	53,303	55,115
5090 Temporary Services-Backfill	1,459					
5101 Vacation Relief	2,003,736	2,145,245	2,326,167	2,387,222	2,387,222	2,387,222
5105 Sick Relief	349,911	351,925	351,153	333,245	333,245	333,245
5106 On the Job Injury Relief	78,083	59,003	76,784	70,990	70,990	70,990
5107 Short Term Disability Relief	17,923	21,435	25,126	19,269	19,269	19,269
5110 Personal Leave Relief	222,949	264,914	224,664	243,424	243,424	243,424
5115 Vacant Slot Relief	202,830	270,978				
5117 Regular Day Off Relief				274,137	274,137	274,137
5118 Standby Overtime	12,480	14,580	15,700	14,019	14,019	14,019
5120 Overtime Union	340,069	446,434	516,551	266,272	266,272	266,272
5121 Overtime Nonunion	3,343	665	7,480	10,260	10,260	10,260
5201 PERS Taxes	3,681,100	3,999,672	4,740,080	5,451,309	5,451,309	5,456,230
5203 FICA/MEDI	1,377,876	1,450,236	1,814,047	1,821,350	1,821,350	1,822,505
5206 Worker's Comp	938,658	436,001	521,940	524,435	524,435	524,661
5207 TriMet/Wilsonville Tax	132,988	141,832	187,720	172,471	172,471	172,604
5208 OR Worker's Benefit Fund Tax	7,831	7,815	8,939	7,709	7,709	7,709
5210 Medical Ins Union	3,157,509	3,391,850	4,154,067	4,372,153	4,372,153	4,372,153
5211 Medical Ins Nonunion	65,178	57,586	127,464	116,725	116,725	116,725
5220 Post Retire Ins Union	107,150	109,400	120,600	120,601	120,601	120,601
5221 Post Retire Ins Nonunion	4,500	4,650	7,200	6,300	6,300	6,300
5230 Dental Ins Nonunion	7,293	5,747	10,989	10,641	10,641	10,641
5240 Life/Disability Insurance	4,092	3,558	8,908	8,219	8,219	8,219
5270 Uniform Allowance	46,915	36,733	61,110	63,075	63,075	63,075
5295 Vehicle/Cell Allowance	1,150	390	7,560	6,960	6,960	6,960
<b>Total Personnel Services</b>	<b>29,013,662</b>	<b>30,242,043</b>	<b>35,586,355</b>	<b>36,658,589</b>	<b>36,658,589</b>	<b>36,683,207</b>
5300 Office Supplies	5,726	4,959	9,840	9,220	9,220	9,220
5301 Special Department Supplies	60,698	58,409	83,580	68,935	68,935	68,935

## North Integrated Operations Division, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5302 Training Supplies	1,272	950	3,800	3,200	3,200	3,200
5303 Physical Fitness			1,200			
5305 Fire Extinguisher	525		1,680	1,550	1,550	1,550
5307 Smoke Detector Program	2,334	3,948	4,600	5,600	5,600	5,600
5320 EMS Supplies	136,414	163,949	197,544	202,646	202,646	202,646
5321 Fire Fighting Supplies	41,383	46,405	46,600	48,975	48,975	48,975
5325 Protective Clothing	61,660	65,931	52,600	51,850	51,850	51,850
5330 Noncapital Furniture & Equip	25,445	16,930	56,525	57,236	57,236	57,236
5350 Apparatus Fuel/Lubricants	155,189	112,367	224,683	186,792	186,792	186,792
5361 M&R Bldg/Bldg Equip & Improv	327,401	523,341	388,062	478,700	478,700	478,700
5365 M&R Firefight Equip	2,023	2,083	3,325	2,625	2,625	2,625
5367 M&R Office Equip	18,901	18,711	28,200	22,555	22,555	22,555
5400 Insurance Premium		290	200	200	200	200
5414 Other Professional Services	11,349	14,414	22,800	20,825	20,825	20,825
5415 Printing	728	216	2,200	1,325	1,325	1,325
5416 Custodial & Bldg Services	42,561	43,433	42,660	23,318	23,318	23,318
5417 Temporary Services	5,282					
5432 Natural Gas	51,264	55,016	67,037	67,615	67,615	67,615
5433 Electricity	161,110	169,507	188,700	190,004	190,004	190,004
5434 Water/Sewer	107,078	119,004	132,281	131,588	131,588	131,588
5436 Garbage	21,208	23,714	27,161	27,748	27,748	27,748
5445 Rent/Lease of Building	3,232	360	12,960	2,800	2,800	2,800
5450 Rental of Equip	545	234	250	250	250	250
5461 External Training		1,560				
5462 Travel and Per Diem	1,921	1,722	1,300	800	800	800
5471 Citizen Awards	10	10	450	450	450	450
5480 Community/Open House/Outreach	6,227	2,745	6,100	13,800	13,800	13,800
5481 Community Education Materials	10,105	14,944	18,994	14,674	14,674	14,674
5484 Postage UPS & Shipping	1,299	417	1,000	300	300	300
5500 Dues & Subscriptions	4,235	3,446	8,049	6,754	6,754	6,754
5502 Certifications & Licensing	423	270	1,100	1,100	1,100	1,100
5570 Misc Business Exp	8,823	14,579	13,409	17,409	17,409	17,409
5571 Planning Retreat Expense		96	500	750	750	750
5575 Laundry/Repair Expense	4,639	6,098	6,158	7,915	7,915	7,915
<b>Total Materials &amp; Services</b>	<b>1,281,010</b>	<b>1,490,056</b>	<b>1,655,548</b>	<b>1,669,509</b>	<b>1,669,509</b>	<b>1,669,509</b>
<b>Total General Fund</b>	<b>\$30,294,672</b>	<b>\$31,732,100</b>	<b>\$37,241,903</b>	<b>\$38,328,098</b>	<b>\$38,328,098</b>	<b>\$38,352,716</b>

## Division Description

The North Operating Center manages the District's connection to the community, community risk reduction, and Integrated Operations for the northern portion of the District. The North Operating Center is located within the Command and Business Operations Center (CBOC) in Tigard.

## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 2,464,574	\$ 2,502,214	\$ 3,322,753	\$ 3,461,881
Materials & Services	30,349	41,596	55,919	59,479
<b>Total Expenditure</b>	<b>\$ 2,494,923</b>	<b>\$ 2,543,810</b>	<b>\$ 3,378,672</b>	<b>\$ 3,521,360</b>

## Personnel Summary

Position	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Fire Marshal	1.00	1.00	0.00	0.00
Assistant Fire Marshal	0.00	0.00	1.00	1.00
Deputy Fire Marshal / Inspectors	5.00	5.00	8.00	8.00
Public Education Chief Officer	1.00	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	3.00	4.00	3.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>14.50</b>	<b>15.00</b>	<b>19.00</b>	<b>18.00</b>

## 2017-18 Significant Changes

Within Personnel Services, one administrative assistant was transferred to South Division.

Materials and Services reflects the uniforms, office supplies and apparatus fuel for the assigned staff. The increase in account 5570 reflects the budget of \$4,000 for continuation of a high school fire program formerly performed by District 2.

## North Operating Center, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10165 General Fund</b>						
5001 Salaries & Wages Union	\$ 675,099	\$ 727,291	\$ 1,067,027	\$ 1,064,477	\$ 1,064,477	\$ 1,064,477
5002 Salaries & Wages Nonunion	589,426	562,792	617,861	604,739	604,739	615,325
5003 Vacation Taken Union	98,444	92,387	73,402	74,871	74,871	74,871
5004 Vacation Taken Nonunion	43,762	59,561	42,710	40,718	40,718	42,517
5005 Sick Leave Taken Union	23,127	18,012	19,503	19,890	19,890	19,890
5006 Sick Taken Nonunion	7,130	8,913	11,348	10,818	10,818	10,818
5007 Personal Leave Taken Union	17,668	12,651	10,328	10,529	10,529	11,296
5008 Personal Leave Taken Nonunion	4,916	2,193	6,009	5,728	5,728	5,982
5009 Comp Taken Union	2,148	830				
5010 Comp Taken Nonunion	1,606	1,882				
5015 Vacation Sold	5,555	3,364	16,041	16,822	16,822	17,566
5016 Vacation Sold at Retirement	2,522		80,940	109,455	109,455	111,676
5017 PEHP Vac Sold at Retirement			5,649	27,568	30,931	30,931
5020 Deferred Comp Match Union	31,394	36,549	57,346	58,492	58,492	58,492
5021 Deferred Comp Match Nonunion	46,394	49,025	53,457	53,303	53,303	55,115
5101 Vacation Relief	70,398	79,289	59,260	64,800	64,800	64,800
5105 Sick Relief	4,660		3,658	4,000	4,000	4,000
5106 On the Job Injury Relief	3,916		6,585	7,200	7,200	7,200
5107 Short Term Disability Relief			1,464	1,600	1,600	1,600
5110 Personal Leave Relief	3,323	2,100	2,195	2,400	2,400	2,400
5118 Standby Overtime	34					
5120 Overtime Union	48,152	34,592	89,602	89,717	89,717	89,717
5121 Overtime Nonunion	86	1,183	7,480	10,260	10,260	10,260
5201 PERS Taxes	313,978	323,462	436,282	530,663	530,663	535,584
5203 FICA/MEDI	110,821	110,935	164,525	161,569	161,569	162,724
5206 Worker's Comp	53,054	34,129	47,552	47,072	47,072	47,298
5207 TriMet/Wilsonville Tax	11,444	11,506	18,637	16,766	16,766	16,899
5208 OR Worker's Benefit Fund Tax	501	487	665	540	540	540
5210 Medical Ins Union	145,907	149,802	227,337	239,283	239,283	239,283
5211 Medical Ins Nonunion	105,555	124,007	127,464	116,725	116,725	116,725
5220 Post Retire Ins Union	5,050	4,750	6,600	6,600	6,600	6,600
5221 Post Retire Ins Nonunion	5,175	8,325	7,200	6,300	6,300	6,300
5230 Dental Ins Nonunion	11,667	12,155	10,989	10,641	10,641	10,641
5240 Life/Disability Insurance	5,487	5,677	8,908	8,219	8,219	8,219
5270 Uniform Allowance	2,259	4,798	5,250	5,175	5,175	5,175
5295 Vehicle/Cell Allowance	13,920	13,920	7,560	6,960	6,960	6,960
<b>Total Personnel Services</b>	<b>2,464,574</b>	<b>2,502,214</b>	<b>3,322,753</b>	<b>3,437,263</b>	<b>3,437,263</b>	<b>3,461,881</b>
5300 Office Supplies	176	78	1,500	1,500	1,500	1,500
5301 Special Department Supplies	180	233	500	1,000	1,000	1,000
5302 Training Supplies	981	470	1,000	1,500	1,500	1,500
5307 Smoke Detector Program	300	500	400	1,800	1,800	1,800
5320 EMS Supplies	386	261	400	400	400	400
5321 Fire Fighting Supplies	283	47	500	750	750	750
5325 Protective Clothing	485	851	3,600	3,600	3,600	3,600

North Operating Center, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5330 Noncapital Furniture & Equip	243	4,156	1,150	1,150	1,150	1,150
5350 Apparatus Fuel/Lubricants	7,464	5,682	20,000	20,000	20,000	20,000
5361 M&R Bldg/Bldg Equip & Improv	7					
5367 M&R Office Equip	6,738					
5400 Insurance Premium	192	161	200	200	200	200
5414 Other Professional Services		10,828	500	500	500	500
5415 Printing	527	364	1,000	1,000	1,000	1,000
5450 Rental of Equip		110	250	250	250	250
5461 External Training	150	700				
5462 Travel and Per Diem	28	40	800	800	800	800
5471 Citizen Awards	77	387	450	450	450	450
5480 Community/Open House/Outreach	4,265	2,816	4,000	5,100	5,100	5,100
5481 Community Education Materials	3,370	6,223	8,570	4,750	4,750	4,750
5484 Postage UPS & Shipping	25		500	300	300	300
5500 Dues & Subscriptions	3,964	4,321	5,774	5,354	5,354	5,354
5502 Certifications & Licensing	188	210	1,100	1,100	1,100	1,100
5570 Misc Business Exp	319	3,145	3,000	7,000	7,000	7,000
5571 Planning Retreat Expense			500	750	750	750
5575 Laundry/Repair Expense			15	225	225	225
<b>Total Materials &amp; Services</b>	<b>30,349</b>	<b>41,596</b>	<b>55,919</b>	<b>59,479</b>	<b>59,479</b>	<b>59,479</b>
<b>Total General Fund</b>	<b>\$ 2,494,923</b>	<b>\$ 2,543,810</b>	<b>\$ 3,378,672</b>	<b>\$ 3,496,742</b>	<b>\$ 3,496,742</b>	<b>\$ 3,521,360</b>



## Station Description

**Station 17**, located in downtown North Plains on NW Commercial Street, was originally constructed around 1951 and rebuilt in 1998. This 12,000 square foot station houses a total of **12 full-time personnel** as of June 1, 2017 (nine are funded by this General Fund budget and three are budgeted in the Grant Fund budget), (four personnel on each 24-hour, three-shift schedule). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant which provides the funding for three of the twelve personnel. The crew responds to incidents primarily utilizing **Engine 17** and can also respond in **Light Brush 17** or **Water Tender 17** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 403,399 acres (67.8 square miles) of Station 17's first due area includes North Plains as well as a large portion of unincorporated Washington County north of Hillsboro. A Volunteer Company is located at Station 17, responding out of **Engine 317**.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 504	\$ 1,544,132	\$ 1,586,077	
Materials & Services	1,047	65,845	97,725	
<b>Total Expenditure</b>	<b>\$ 1,551</b>	<b>\$ 1,609,977</b>	<b>\$ 1,683,802</b>	

## Station 17 First-Due Area Incident Count<sup>1</sup>



\*Washington County Fire District #2 served by Tualatin Valley Fire & Rescue as of July 1, 2016 and will be annexed into the District as of July 1, 2017

<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 17 – North Plains, continued

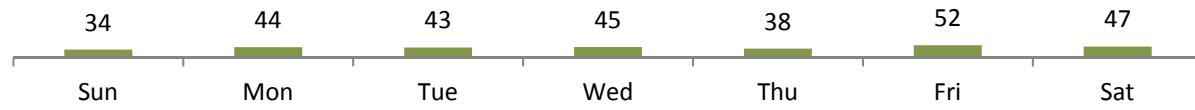
### Station 17 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2016	
	Disp Call Type	Sit Found
Fire, Explosion	42	11
Overpressure	0	1
EMS/Rescue Call	227	181
Hazardous Condition	12	21
Service Call	13	19
Good Intent Call	2	45
False Call	0	24
Natural Condition	0	1
Other Situation	7	0
<b>Total</b>	<b>303</b>	

\*Washington County Fire District #2 served by Tualatin Valley Fire & Rescue as of July 1, 2016 and will be annexed into the District as of July 1, 2017

### Station 17 First-Due Area

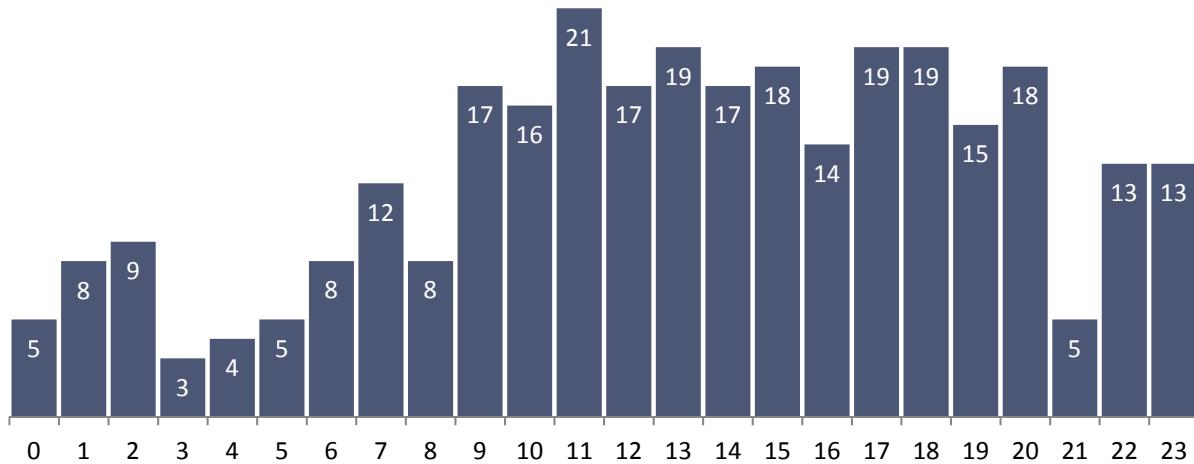
#### Incident Count by Day of Week, 2016<sup>1</sup>



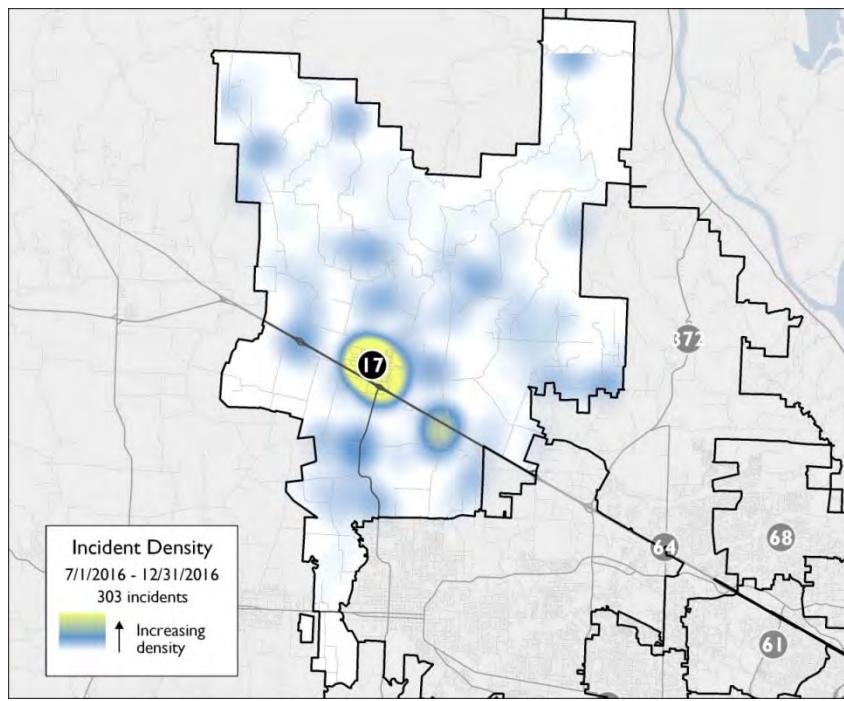
\*Washington County Fire District #2 served by Tualatin Valley Fire & Rescue as of July 1, 2016 and will be annexed into the District as of July 1, 2017

<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 17 First-Due Area

Incident Count by Hour of Day, Calendar Years 2016<sup>1</sup>

\*Washington County Fire District #2 served by Tualatin Valley Fire & Rescue as of July 1, 2016 and will be annexed into the District as of July 1, 2017.

Incident Density 2016 (Low Incident Count Model)<sup>1</sup>

\*Washington County Fire District #2 served by Tualatin Valley Fire & Rescue as of July 1, 2016 and will be annexed into the District as of July 1, 2017

<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 17 – North Plains, continued

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10017</b>	<b>General Fund</b>						
5001	Salaries & Wages Union			\$ 710,652	\$ 709,199	\$ 709,199	\$ 709,199
5003	Vacation Taken Union			96,304	100,104	100,104	100,104
5005	Sick Leave Taken Union			18,022	14,408	14,408	14,408
5007	Personal Leave Taken Union			9,988	10,383	10,383	10,383
5016	Vacation Sold at Retirement			867	895	895	895
5017	PEHP Vac Sold at Retirement			2,626	2,734	2,734	2,734
5020	Deferred Comp Match Union			38,369	39,091	39,091	39,091
5101	Vacation Relief			109,514	111,658	111,658	111,658
5105	Sick Relief			16,788	15,829	15,829	15,829
5106	On the Job Injury Relief			3,392	3,067	3,067	3,067
5107	Short Term Disability Relief			1,144	850	850	850
5110	Personal Leave Relief			10,748	11,588	11,588	11,588
5117	Regular Day Off Relief				13,180	13,180	13,180
5118	Standby Overtime			759	672	672	672
5120	Overtime Union			20,627	8,489	8,489	8,489
5201	PERS Taxes			207,546	236,362	236,362	236,362
5203	FICA/MEDI			79,547	79,727	79,727	79,727
5206	Worker's Comp			22,878	22,931	22,931	22,931
5208	OR Worker's Benefit Fund Tax			393	333	333	333
5210	Medical Ins Union			186,003	195,577	195,577	195,577
5220	Post Retire Ins Union			5,400	5,400	5,400	5,400
5270	Uniform Allowance		\$ 504	2,565	3,600	3,600	3,600
	<b>Total Personnel Services</b>			<b>504</b>	<b>1,544,132</b>	<b>1,586,077</b>	<b>1,586,077</b>
5300	Office Supplies			360	480	480	480
5301	Special Department Supplies			3,195	3,420	3,420	3,420
5302	Training Supplies			200	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program			300	100	100	100
5320	EMS Supplies	112		8,500	8,500	8,500	8,500
5321	Fire Fighting Supplies	368		2,025	3,200	3,200	3,200
5325	Protective Clothing			2,250	3,000	3,000	3,000
5330	Noncapital Furniture & Equip			1,000			
5350	Apparatus Fuel/Lubricants			9,000	9,000	9,000	9,000
5361	M&R Bldg/Bldg Equip & Improv	417		12,895	43,815	43,815	43,815
5365	M&R Firefight Equip			200	150	150	150
5367	M&R Office Equip			1,650	1,605	1,605	1,605
5414	Other Professional Services			500	150	150	150
5415	Printing			50	25	25	25
5416	Custodial & Bldg Services			1,315	1,630	1,630	1,630
5432	Natural Gas			3,600	3,600	3,600	3,600
5433	Electricity			9,600	9,600	9,600	9,600
5434	Water/Sewer			6,000	6,000	6,000	6,000
5436	Garbage			1,200	1,200	1,200	1,200

Station 17 – North Plains, continued

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5480	Community/Open House/Outreach			150	500	500	500
5481	Community Education Materials			750	750	750	750
5500	Dues & Subscriptions			325	100	100	100
5570	Misc Business Exp		151	360	480	480	480
5575	Laundry/Repair Expense			300	200	200	200
<b>Total Materials &amp; Services</b>		<b>1,047</b>		<b>65,845</b>	<b>97,725</b>	<b>97,725</b>	<b>97,725</b>
<b>Total General Fund</b>				<b>\$ 1,551</b>	<b>\$1,609,977</b>	<b>\$1,683,802</b>	<b>\$1,683,802</b>



## Station Description

Station 50, located on SW Walnut Street just east of Gaarde Street, was constructed in 2009. The 11,700 square foot station houses a total of **12 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) primarily respond to incidents utilizing **Engine 50** and can also respond in **Water Tenders 50A and 50B** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

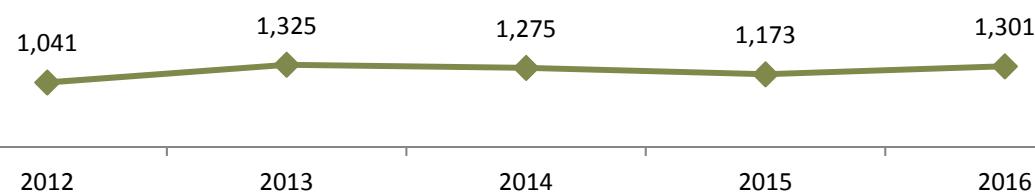
The 3,260 acres (5.1 square miles) of Station 50's first due area includes the west side of Tigard, a small portion of south Beaverton along Scholls Ferry Road, and portions of unincorporated Washington County and Bull Mountain. Station 50 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 350** is located at Station 50, responding out of **Rehab 350, Squad 350, and Van 350**.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 1,993,187	\$ 1,940,218	\$ 2,032,486	\$ 2,085,683
Materials & Services	94,845	93,238	105,699	102,460
<b>Total Expenditure</b>	<b>\$ 2,088,032</b>	<b>\$ 2,033,455</b>	<b>\$ 2,138,185</b>	<b>\$ 2,188,143</b>

## Station 50 First-Due Area Incident Count <sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

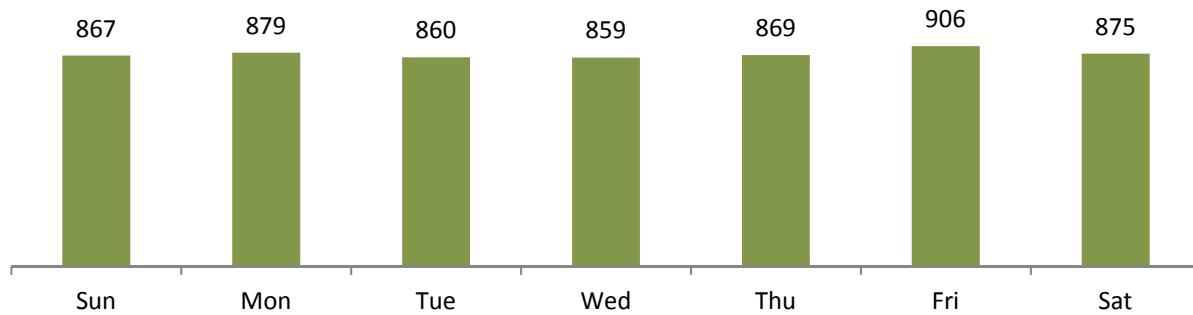
## Station 50 – Walnut, continued

### Station 50 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	86	39	119	29	92	31	117	48	111	43
Overpressure	0	1	0	2	0	3	0	1	0	2
EMS/Rescue Call	848	718	1,091	853	1,085	870	930	780	1,058	854
Hazardous Condition	20	22	16	15	15	30	26	35	30	30
Service Call	64	49	74	122	66	97	74	82	78	111
Good Intent Call	3	144	6	218	6	175	9	138	10	175
False Call	0	67	0	86	0	67	0	88	0	86
Natural Condition	0	0	0	0	0	1	0	1	0	0
Other Situation	20	1	19	0	11	1	17	0	14	0
Total	1,041		1,325		1,275		1,173		1,301	

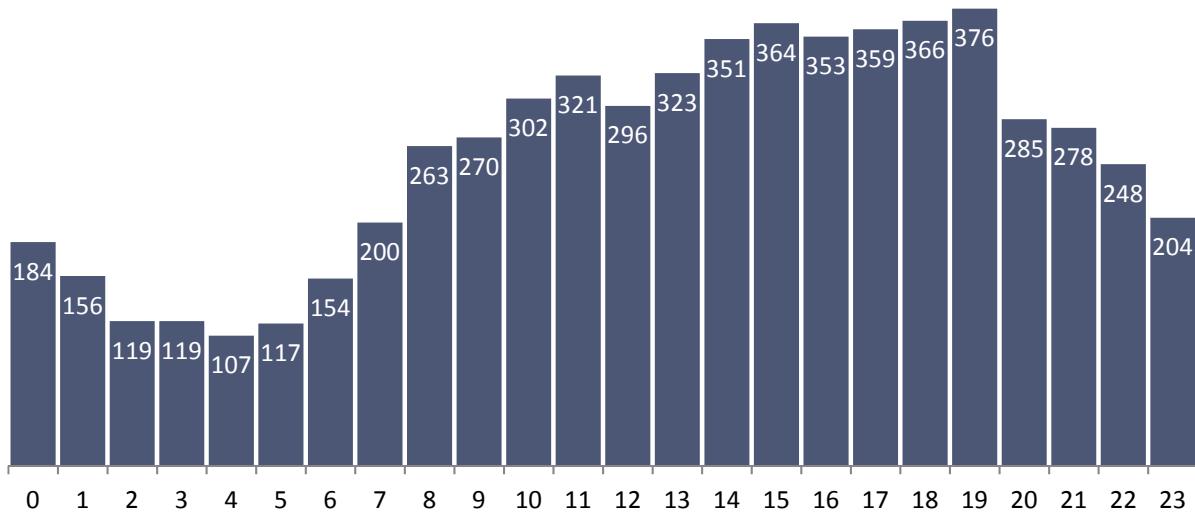
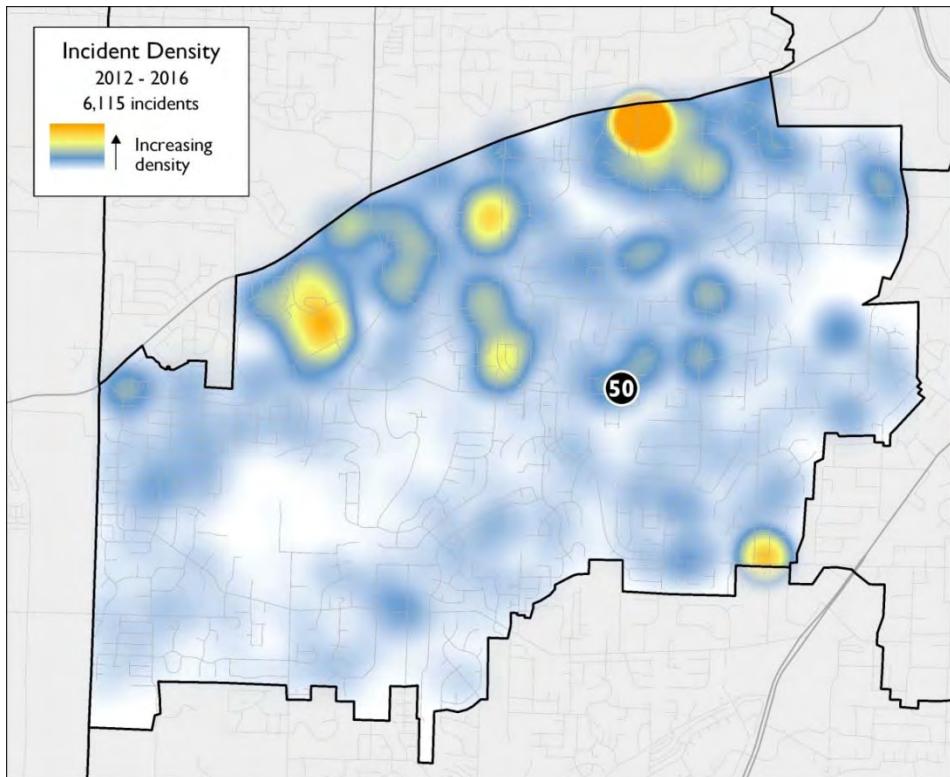
### Station 50 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 50 First-Due Area

Incident Count by Hour of Day, Calendar Years 2012–2016<sup>1</sup>Incident Density 2012-2016 (Moderate Incident Count Model)<sup>1</sup>

<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 50 – Walnut, continued

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10050 General Fund</b>							
5001 Salaries & Wages Union	\$ 903,774	\$ 889,099	\$ 927,779	\$ 925,883	\$ 925,883	\$ 925,883	
5003 Vacation Taken Union	139,684	138,234	125,727	130,688	130,688	130,688	
5005 Sick Leave Taken Union	21,785	28,481	23,528	18,809	18,809	18,809	
5007 Personal Leave Taken Union	7,224	4,123	13,039	13,555	13,555	13,555	
5016 Vacation Sold at Retirement			1,132	1,167	1,167	1,167	
5017 PEHP Vac Sold at Retirement			3,427	3,569	3,569	3,569	
5020 Deferred Comp Match Union	52,883	51,847	50,090	51,033	51,033	51,033	
5101 Vacation Relief	122,359	113,377	142,973	145,772	145,772	145,772	
5105 Sick Relief	24,982	26,321	21,917	20,666	20,666	20,666	
5106 On the Job Injury Relief	9,613	4,366	4,428	4,004	4,004	4,004	
5107 Short Term Disability Relief	1,287	1,093	1,493	1,109	1,109	1,109	
5110 Personal Leave Relief	11,699	18,883	14,031	15,128	15,128	15,128	
5115 Vacant Slot Relief	14,763	20,792					
5117 Regular Day Off Relief				17,207	17,207	17,207	
5118 Standby Overtime	944	1,090	991	877	877	877	
5120 Overtime Union	18,244	15,536	26,928	11,082	11,082	11,082	
5201 PERS Taxes	255,417	257,164	270,955	308,576	308,576	308,576	
5203 FICA/MEDI	96,366	94,407	103,850	104,086	104,086	104,086	
5206 Worker's Comp	65,935	28,820	29,866	29,936	29,936	29,936	
5207 TriMet/Wilsonville Tax	9,152	9,124	11,185	10,257	10,257	10,257	
5208 OR Worker's Benefit Fund Tax	539	506	523	443	443	443	
5210 Medical Ins Union	225,293	228,261	248,004	261,036	261,036	261,036	
5220 Post Retire Ins Union	7,550	7,300	7,200	7,200	7,200	7,200	
5270 Uniform Allowance	3,694	1,395	3,420	3,600	3,600	3,600	
<b>Total Personnel Services</b>	<b>1,993,187</b>	<b>1,940,218</b>	<b>2,032,486</b>	<b>2,085,683</b>	<b>2,085,683</b>	<b>2,085,683</b>	
5300 Office Supplies	534	273	480	480	480	480	
5301 Special Department Supplies	5,335	4,516	4,260	3,420	3,420	3,420	
5302 Training Supplies			200	100	100	100	
5305 Fire Extinguisher			120	120	120	120	
5307 Smoke Detector Program	75	300	300	100	100	100	
5320 EMS Supplies	12,510	10,281	10,872	11,198	11,198	11,198	
5321 Fire Fighting Supplies	2,079	1,432	2,700	2,700	2,700	2,700	
5325 Protective Clothing	4,901	3,804	3,000	3,000	3,000	3,000	
5330 Noncapital Furniture & Equip	130	330	185	980	980	980	
5350 Apparatus Fuel/Lubricants	20,042	10,171	22,100	22,100	22,100	22,100	
5361 M&R Bldg/Bldg Equip & Improv	15,316	30,706	25,455	20,215	20,215	20,215	
5365 M&R Firefight Equip	196	108	200	150	150	150	
5367 M&R Office Equip	1,318	1,303	1,650	1,650	1,650	1,650	
5414 Other Professional Services	208	287	250	200	200	200	
5415 Printing			50	25	25	25	
5416 Custodial & Bldg Services	1,367	1,053	738	1,053	1,053	1,053	
5432 Natural Gas	2,858	2,673	3,261	3,400	3,400	3,400	
5433 Electricity	13,999	13,222	14,500	14,935	14,935	14,935	
5434 Water/Sewer	10,154	9,640	11,315	12,500	12,500	12,500	

Station 50 – Walnut, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5436 Garbage	1,610	1,752	1,794	1,790	1,790	1,790
5480 Community/Open House/Outreach			150	200	200	200
5481 Community Education Materials	1,582	860	1,124	1,124	1,124	1,124
5500 Dues & Subscriptions	70	44	150	100	100	100
5570 Misc Business Exp	235		480	480	480	480
5575 Laundry/Repair Expense	327	484	365	440	440	440
<b>Total Materials &amp; Services</b>	<b>94,845</b>	<b>93,238</b>	<b>105,699</b>	<b>102,460</b>	<b>102,460</b>	<b>102,460</b>
<b>Total General Fund</b>	<b>\$ 2,088,032</b>	<b>\$ 2,033,455</b>	<b>\$ 2,138,185</b>	<b>\$ 2,188,143</b>	<b>\$ 2,188,143</b>	<b>\$ 2,188,143</b>



## Station Description

**Station 51**, located on SW Burnham Street between Main Street and Hall Boulevard, was constructed in 1993 and seismically strengthened and remodeled in 2015. The 10,552 square foot station houses a total of **25 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Heavy Rescue 51**, and can also respond in **Engine 51** when needed. An additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 51**. In addition to the first due area, the truck serves as a resource for the entire District. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing ALS treatment. One Firefighter/EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 51**.

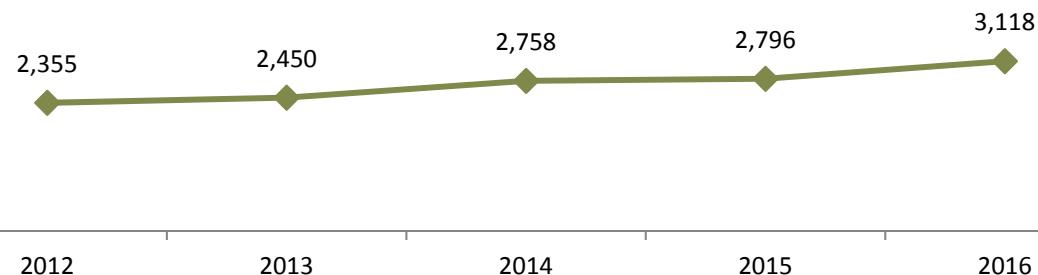
The 3,617 acres (5.7 square miles) of Station 51's first due area includes Tigard and a small northern portion of Durham. Station 51 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's **Technical Rescue Team** is also housed at Station 51.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 4,027,756	\$ 4,059,282	\$ 4,378,641	\$ 4,681,683
Materials & Services	114,639	133,755	115,918	113,485
<b>Total Expenditure</b>	<b>\$ 4,142,395</b>	<b>\$ 4,193,038</b>	<b>\$ 4,494,559</b>	<b>\$ 4,795,168</b>

## Station 51 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

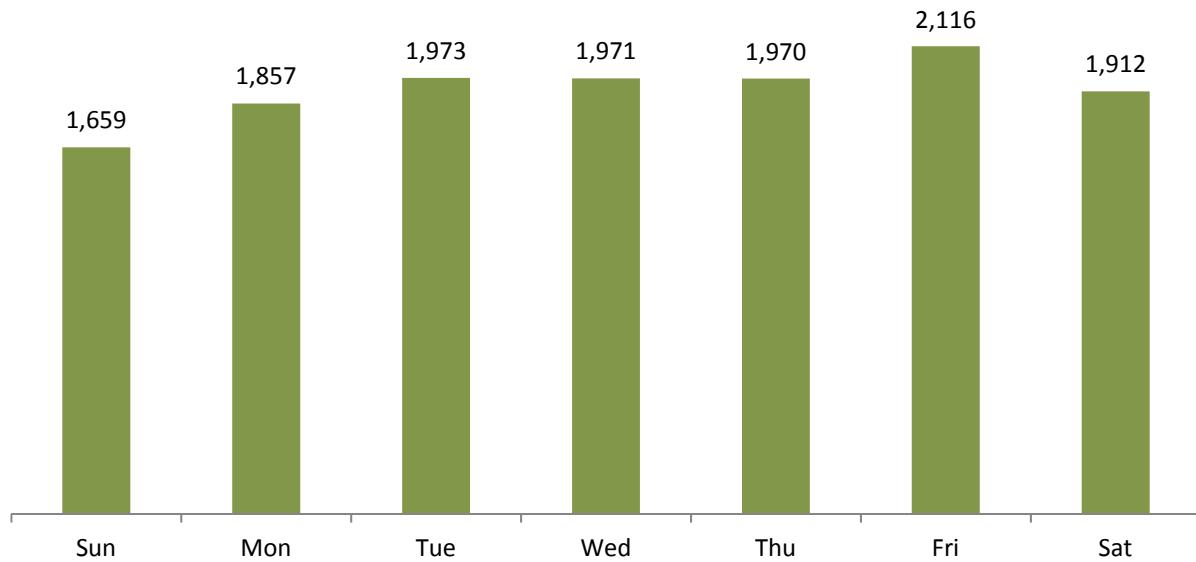
## Station 51 – Tigard, continued

### Station 51 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	246	84	268	74	268	70	275	89	304	68
Overpressure	0	8	0	9	0	5	0	1	0	6
EMS/Rescue Call	1,968	1,436	2,032	1,427	2,295	1,519	2,336	1,734	2,616	2,107
Hazardous Condition	48	60	49	71	87	100	62	83	61	84
Service Call	53	88	57	128	66	133	67	161	80	150
Good Intent Call	13	552	14	599	14	778	13	592	18	519
False Call	0	119	0	141	0	148	0	135	0	181
Natural Condition	0	0	0	0	0	2	0	1	0	1
Other Situation	27	8	30	1	28	3	43	0	39	2
Total	2,355		2,450		2,758		2,796		3,118	

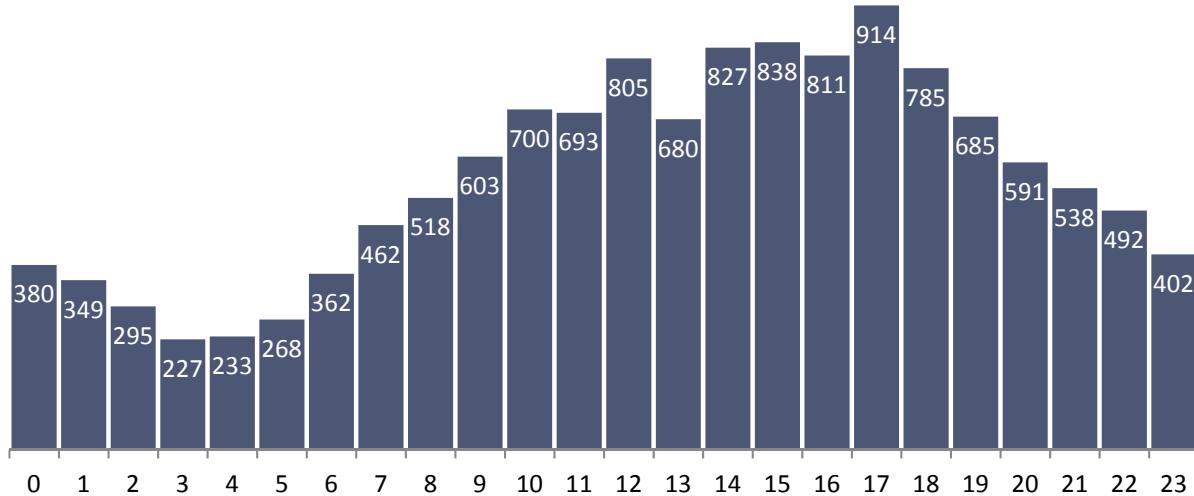
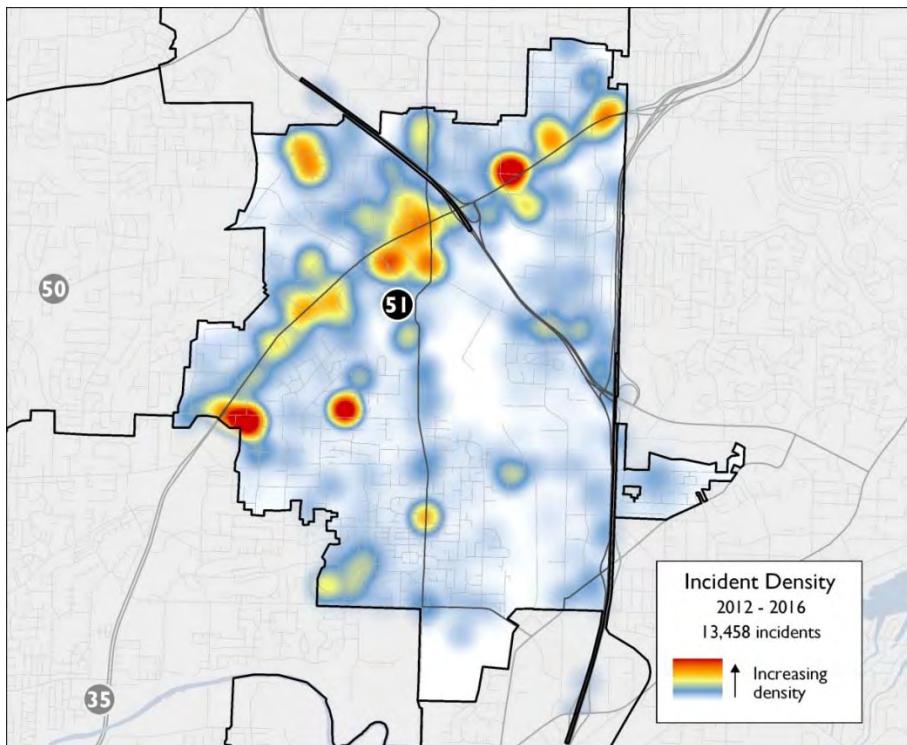
### Station 51 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 51 First-Due Area

Incident Count by Hour of Day, Calendar Years 2012–2016<sup>1</sup>Incident Density 2012-2016 (High Incident Count Model)<sup>1</sup>

<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 51 – Tigard, continued

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10051 General Fund</b>							
5001 Salaries & Wages Union	\$ 1,811,617	\$ 1,862,885	\$ 2,009,189	\$ 2,101,601	\$ 2,101,601	\$ 2,101,601	
5003 Vacation Taken Union	275,899	279,890	272,283	296,638	296,638	296,638	
5005 Sick Leave Taken Union	20,561	29,395	50,951	42,691	42,691	42,691	
5007 Personal Leave Taken Union	31,499	20,923	28,233	30,766	30,766	30,766	
5016 Vacation Sold at Retirement			2,443	2,642	2,642	2,642	
5017 PEHP Vac Sold at Retirement	2,101	4,637	7,405	8,083	8,083	8,083	
5020 Deferred Comp Match Union	105,734	107,415	108,253	115,603	115,603	115,603	
5101 Vacation Relief	294,866	272,627	308,991	330,218	330,218	330,218	
5105 Sick Relief	54,024	40,239	47,364	46,813	46,813	46,813	
5106 On the Job Injury Relief	15,284	14,287	9,567	9,067	9,067	9,067	
5107 Short Term Disability Relief	3,785	2,222	3,223	2,510	2,510	2,510	
5110 Personal Leave Relief	34,016	39,238	30,323	34,270	34,270	34,270	
5115 Vacant Slot Relief	30,848	25,470					
5117 Regular Day Off Relief				38,977	38,977	38,977	
5118 Standby Overtime	1,273	752	2,137	1,984	1,984	1,984	
5120 Overtime Union	40,909	83,535	58,193	25,101	25,101	25,101	
5201 PERS Taxes	516,986	530,579	586,539	700,128	700,128	700,128	
5203 FICA/MEDI	193,812	196,192	224,801	236,158	236,158	236,158	
5206 Worker's Comp	126,824	56,328	64,651	67,917	67,917	67,917	
5207 TriMet/Wilsonville Tax	18,481	19,179	24,208	23,269	23,269	23,269	
5208 OR Worker's Benefit Fund Tax	1,052	1,024	1,087	922	922	922	
5210 Medical Ins Union	425,425	451,120	516,675	543,825	543,825	543,825	
5220 Post Retire Ins Union	14,600	14,500	15,000	15,000	15,000	15,000	
5270 Uniform Allowance	8,159	6,845	7,125	7,500	7,500	7,500	
<b>Total Personnel Services</b>	<b>4,027,756</b>	<b>4,059,282</b>	<b>4,378,641</b>	<b>4,681,683</b>	<b>4,681,683</b>	<b>4,681,683</b>	
5300 Office Supplies	386	481	1,000	1,000	1,000	1,000	
5301 Special Department Supplies	5,994	6,377	8,875	7,125	7,125	7,125	
5302 Training Supplies		148	200	100	100	100	
5305 Fire Extinguisher	64		120	120	120	120	
5307 Smoke Detector Program	75	225	300	300	300	300	
5320 EMS Supplies	4,329	15,902	15,070	15,522	15,522	15,522	
5321 Fire Fighting Supplies	4,328	4,870	6,625	7,925	7,925	7,925	
5325 Protective Clothing	8,695	16,790	6,250	6,250	6,250	6,250	
5330 Noncapital Furniture & Equip	9,063	2,912	1,500	4,820	4,820	4,820	
5350 Apparatus Fuel/Lubricants	8,963	14,236	23,220	17,000	17,000	17,000	
5361 M&R Bldg/Bldg Equip & Improv	38,597	35,199	16,820	16,065	16,065	16,065	
5365 M&R Firefight Equip	92	221	500	450	450	450	
5367 M&R Office Equip	1,207	1,199	1,650	1,650	1,650	1,650	
5414 Other Professional Services	5,898	261	300	300	300	300	
5415 Printing			50	25	25	25	
5416 Custodial & Bldg Services	300	804	323	805	805	805	
5432 Natural Gas	4,205	4,945	5,200	5,200	5,200	5,200	
5433 Electricity	7,646	12,363	12,000	12,480	12,480	12,480	
5434 Water/Sewer	9,678	12,318	11,675	11,675	11,675	11,675	

Station 51 – Tigard, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5436 Garbage	631	1,972	2,090	2,173	2,173	2,173
5445 Rent/Lease of Building	3,232					
5480 Community/Open House/Outreach	41		150	200	200	200
5481 Community Education Materials	66	366	350	700	700	700
5484 Postage UPS & Shipping		15				
5500 Dues & Subscriptions	70	44	150	100	100	100
5570 Misc Business Exp	602	1,520	1,000	1,000	1,000	1,000
5575 Laundry/Repair Expense	479	589	500	500	500	500
<b>Total Materials &amp; Services</b>	<b>114,639</b>	<b>133,755</b>	<b>115,918</b>	<b>113,485</b>	<b>113,485</b>	<b>113,485</b>
<b>Total General Fund</b>	<b>\$ 4,142,395</b>	<b>\$ 4,193,038</b>	<b>\$ 4,494,559</b>	<b>\$ 4,795,168</b>	<b>\$ 4,795,168</b>	<b>\$ 4,795,168</b>



## Station Description

**Station 53**, located on SW Scholls Ferry Road just north of Hall Boulevard and the Washington Square Mall, was originally constructed in 1966 and completely rebuilt in 2010. The 12,368 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 53**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two additional EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 53**.

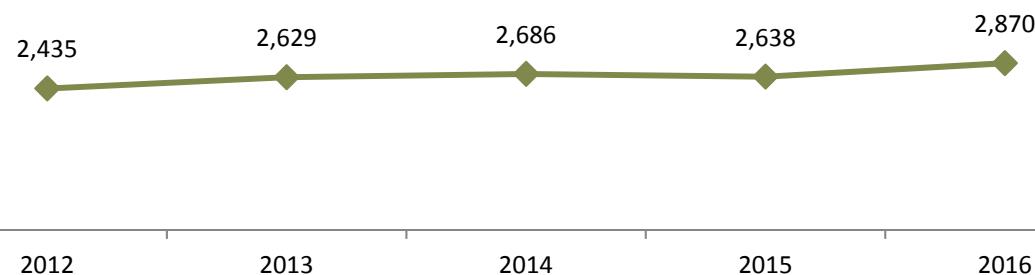
The 3,636 acres (5.7 square miles) of Station 53's first due area includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress). Half of the District's **Hazardous Materials Team** is located at Station 53 (in conjunction with Station 34).



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 2,242,900	\$ 2,474,119	\$ 2,443,996	\$ 2,420,612
Materials & Services	107,605	136,372	116,054	126,977
<b>Total Expenditure</b>	<b>\$ 2,350,505</b>	<b>\$ 2,610,491</b>	<b>\$ 2,560,050</b>	<b>\$ 2,547,589</b>

## Station 53 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> NOTE First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

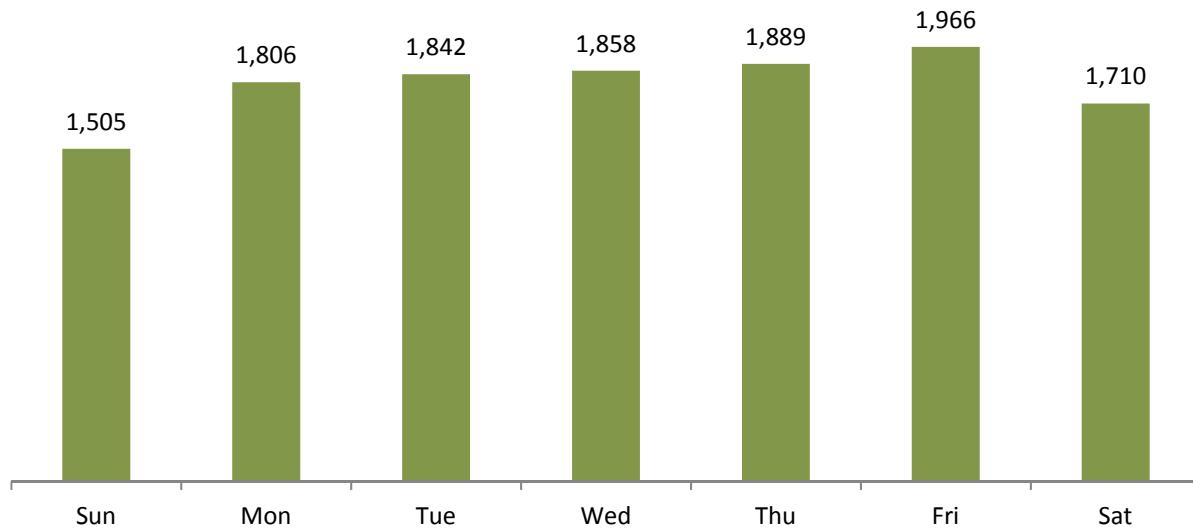
## Station 53 – Progress, continued

### Station 53 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	217	45	212	48	230	57	263	61	241	59
Overpressure	0	6	0	7	0	8	0	0	0	1
EMS/Rescue Call	2,058	1,639	2,244	1,751	2,285	1,798	2,219	1,811	2,457	2,083
Hazardous Condition	75	78	60	85	63	92	53	91	61	88
Service Call	54	145	76	231	63	206	70	177	65	176
Good Intent Call	5	394	5	378	5	383	9	335	5	300
False Call	0	125	0	129	0	141	0	162	0	163
Natural Condition	0	0	0	0	0	1	0	1	0	0
Other Situation	26	3	32	0	40	0	24	0	41	0
Total	2,435		2,629		2,686		2,638		2,870	

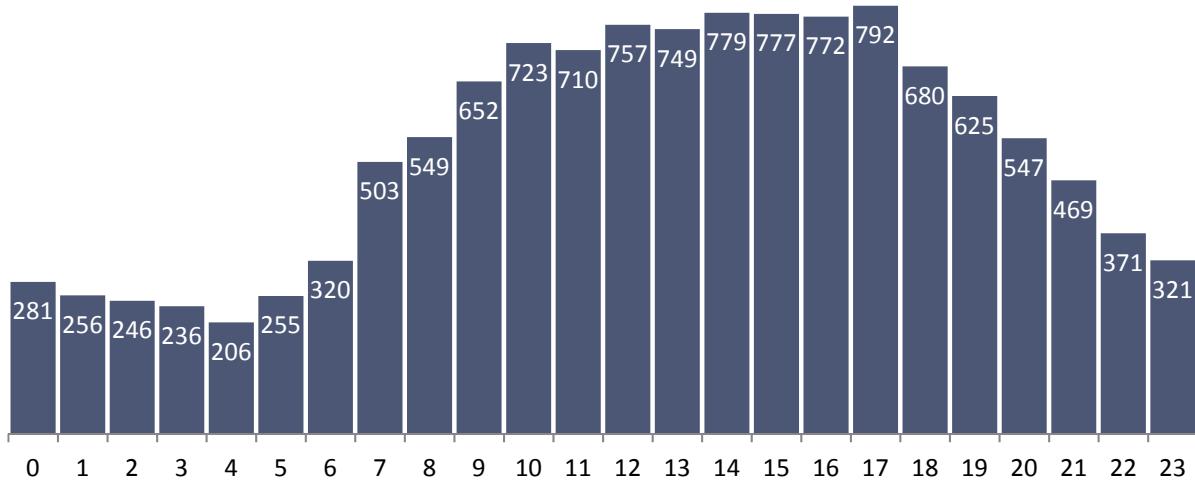
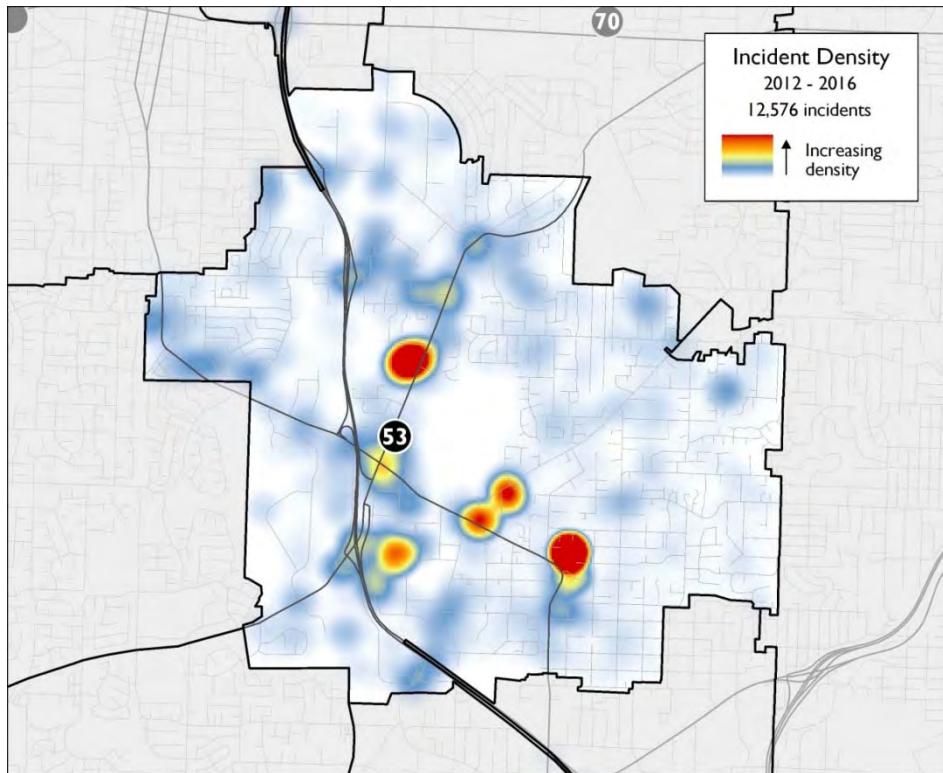
### Station 53 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 53 First-Due Area

Incident Count by Hour of Day, Calendar Years 2012–2016<sup>1</sup>Incident Density 2012-2016 (High Incident Count Model)<sup>1</sup>

<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 53 – Progress, continued

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10053 General Fund</b>							
5001 Salaries & Wages Union	\$ 998,274	\$ 1,066,383	\$ 1,120,479	\$ 1,073,703	\$ 1,073,703	\$ 1,073,703	
5003 Vacation Taken Union	131,332	132,959	151,840	151,554	151,554	151,554	
5005 Sick Leave Taken Union	14,477	11,452	28,415	21,814	21,814	21,814	
5007 Personal Leave Taken Union	18,836	15,988	15,746	15,720	15,720	15,720	
5016 Vacation Sold at Retirement			1,366	1,355	1,355	1,355	
5017 PEHP Vac Sold at Retirement	4,482	4,435	4,139	4,141	4,141	4,141	
5020 Deferred Comp Match Union	54,282	62,186	60,495	59,183	59,183	59,183	
5101 Vacation Relief	170,505	233,115	172,669	169,047	169,047	169,047	
5105 Sick Relief	25,507	40,682	26,468	23,966	23,966	23,966	
5106 On the Job Injury Relief	10,384	7,246	5,348	4,644	4,644	4,644	
5107 Short Term Disability Relief	2,351		1,802	1,288	1,288	1,288	
5110 Personal Leave Relief	15,735	23,667	16,945	17,545	17,545	17,545	
5115 Vacant Slot Relief	23,648	19,498					
5117 Regular Day Off Relief				19,955	19,955	19,955	
5118 Standby Overtime	1,172	1,202	1,196	1,018	1,018	1,018	
5120 Overtime Union	36,190	72,237	32,521	12,853	12,853	12,853	
5201 PERS Taxes	282,912	341,423	327,233	357,847	357,847	357,847	
5203 FICA/MEDI	108,597	120,227	125,420	120,706	120,706	120,706	
5206 Worker's Comp	73,974	32,979	36,069	34,717	34,717	34,717	
5207 TriMet/Wilsonville Tax	10,410	11,700	13,507	11,897	11,897	11,897	
5208 OR Worker's Benefit Fund Tax	605	635	610	517	517	517	
5210 Medical Ins Union	246,257	264,011	289,338	304,542	304,542	304,542	
5220 Post Retire Ins Union	9,500	9,900	8,400	8,400	8,400	8,400	
5270 Uniform Allowance	3,468	2,194	3,990	4,200	4,200	4,200	
<b>Total Personnel Services</b>	<b>2,242,900</b>	<b>2,474,119</b>	<b>2,443,996</b>	<b>2,420,612</b>	<b>2,420,612</b>	<b>2,420,612</b>	
5300 Office Supplies	714	239	560	560	560	560	
5301 Special Department Supplies	5,692	4,079	4,970	3,990	3,990	3,990	
5302 Training Supplies	62		200	100	100	100	
5305 Fire Extinguisher			120	120	120	120	
5307 Smoke Detector Program	200	275	300	300	300	300	
5320 EMS Supplies	18,356	18,136	20,160	20,507	20,507	20,507	
5321 Fire Fighting Supplies	1,743	3,077	3,150	3,150	3,150	3,150	
5325 Protective Clothing	7,412	6,418	3,500	3,500	3,500	3,500	
5330 Noncapital Furniture & Equip	1,497	821	2,390				
5350 Apparatus Fuel/Lubricants	16,494	9,830	16,500	12,000	12,000	12,000	
5361 M&R Bldg/Bldg Equip & Improv	23,156	58,587	28,692	44,950	44,950	44,950	
5365 M&R Firefight Equip	98	23	200	150	150	150	
5367 M&R Office Equip	1,329	1,473	1,650	1,650	1,650	1,650	
5414 Other Professional Services	119	206	300	200	200	200	
5415 Printing	19		50	25	25	25	
5416 Custodial & Bldg Services	1,401	1,065	728	1,065	1,065	1,065	
5432 Natural Gas	2,058	2,011	2,400	2,400	2,400	2,400	
5433 Electricity	17,653	19,144	18,960	19,500	19,500	19,500	
5434 Water/Sewer	5,425	7,186	7,500	9,000	9,000	9,000	

Station 53 – Progress, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5436 Garbage	1,552	1,607	1,614	1,650	1,650	1,650
5480 Community/Open House/Outreach			150	200	200	200
5481 Community Education Materials	950	693	750	750	750	750
5500 Dues & Subscriptions	70	44	150	100	100	100
5570 Misc Business Exp	1,156	940	560	560	560	560
5575 Laundry/Repair Expense	448	518	500	550	550	550
<b>Total Materials &amp; Services</b>	<b>107,605</b>	<b>136,372</b>	<b>116,054</b>	<b>126,977</b>	<b>126,977</b>	<b>126,977</b>
<b>Total General Fund</b>	<b>\$ 2,350,505</b>	<b>\$ 2,610,491</b>	<b>\$ 2,560,050</b>	<b>\$ 2,547,589</b>	<b>\$ 2,547,589</b>	<b>\$ 2,547,589</b>



## Station Description

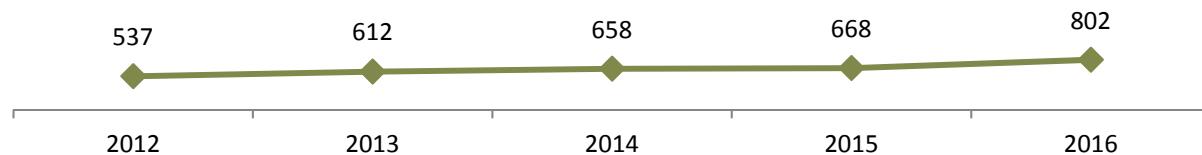
**Station 60**, located on NW Cornell Road just west of Miller Road, was constructed in 1996. This 6,600 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 60** and can also respond in **Light Brush 60** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. The 3,969 acres (6.2 square miles) of Station 60's first due area includes mostly unincorporated portions of Washington and Multnomah counties. Station 60 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 1,999,189	\$ 1,969,817	\$ 2,045,454	\$ 2,098,946
Materials & Services	53,967	96,101	81,711	97,034
<b>Total Expenditure</b>	<b>\$ 2,053,155</b>	<b>\$ 2,065,918</b>	<b>\$ 2,127,165</b>	<b>\$ 2,195,980</b>

## Station 60 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

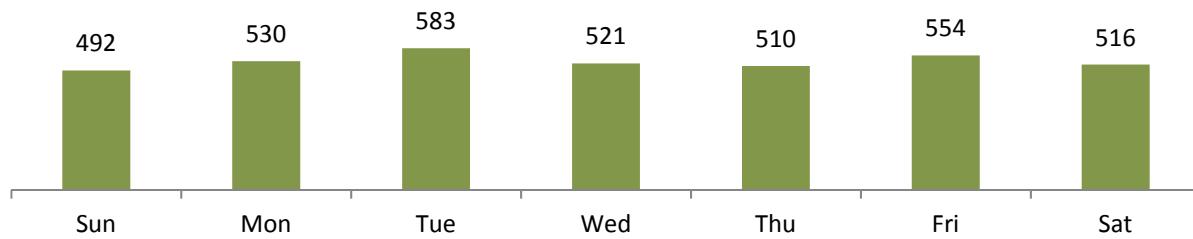
## Station 60 – Cornell Road, continued

### Station 60 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	63	10	67	12	85	16	68	20	70	11
Overpressure	0	3	0	0	0	1	0	0	0	0
EMIS/Rescue Call	425	346	493	379	515	426	544	467	669	578
Hazardous Condition	13	16	14	20	21	18	14	20	15	29
Service Call	27	35	24	51	27	50	30	43	34	35
Good Intent Call	3	103	2	107	2	98	3	80	7	97
False Call	0	24	0	42	0	47	0	36	0	51
Natural Condition	0	0	0	0	0	1	0	1	0	1
Other Situation	6	0	12	1	8	1	9	1	7	0
Total	537		612		658		668		802	

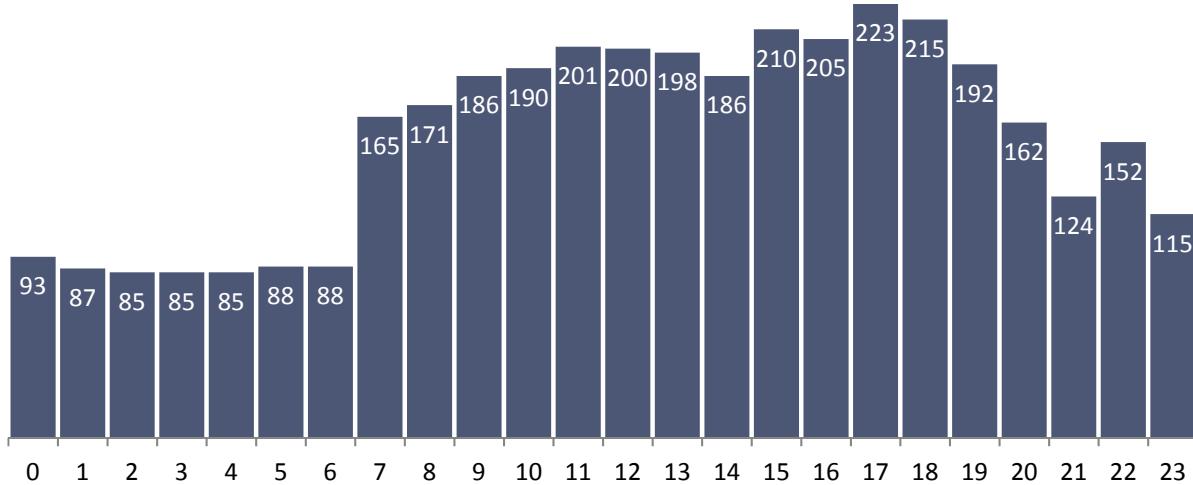
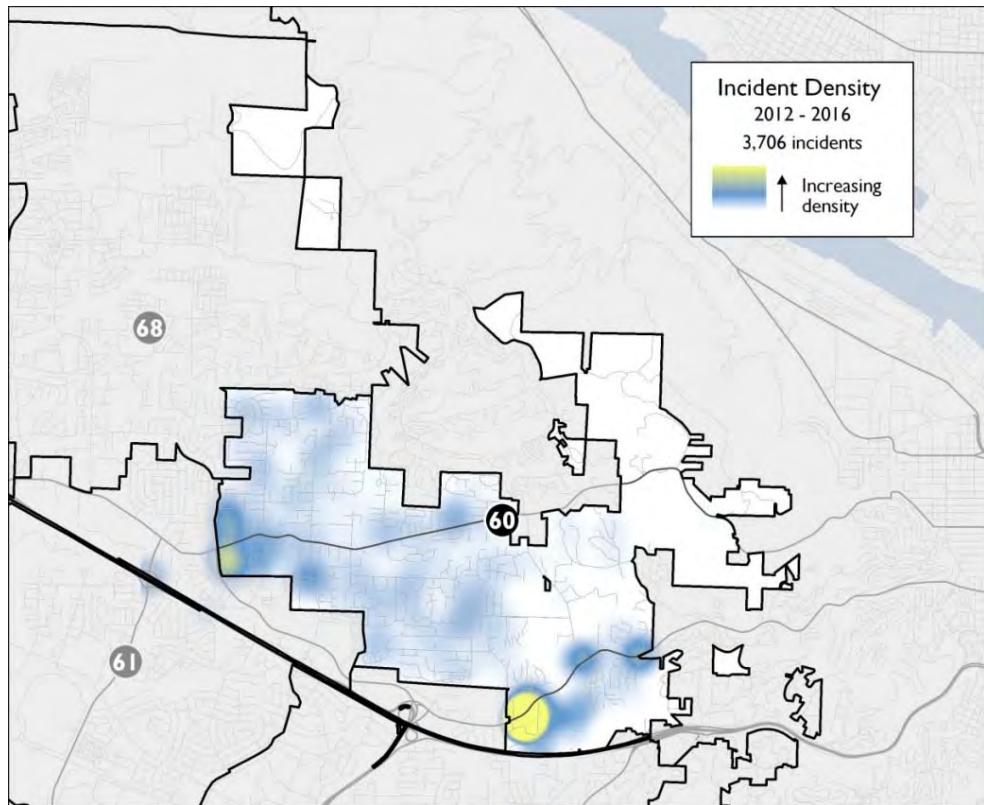
### Station 60 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 60 First-Due Area

Incident Count by Hour of Day, Calendar Years 2012 -2016<sup>1</sup>Incident Density 2012-2016 (Low Incident Count Model)<sup>1</sup>

<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 60 – Cornell Road, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10060 General Fund</b>						
5001 Salaries & Wages Union	\$ 857,857	\$ 874,327	\$ 934,564	\$ 932,654	\$ 932,654	\$ 932,654
5003 Vacation Taken Union	120,955	144,509	126,646	131,644	131,644	131,644
5005 Sick Leave Taken Union	8,344	22,463	23,700	18,947	18,947	18,947
5007 Personal Leave Taken Union	11,153	11,568	13,134	13,654	13,654	13,654
5016 Vacation Sold at Retirement			1,140	1,176	1,176	1,176
5017 PEHP Vac Sold at Retirement	53,782	27,876	3,452	3,595	3,595	3,595
5020 Deferred Comp Match Union	49,280	49,876	50,457	51,407	51,407	51,407
5101 Vacation Relief	155,128	134,727	144,019	146,838	146,838	146,838
5105 Sick Relief	32,884	25,781	22,077	20,817	20,817	20,817
5106 On the Job Injury Relief	1,062	2,277	4,460	4,033	4,033	4,033
5107 Short Term Disability Relief	1,303	2,482	1,503	1,117	1,117	1,117
5110 Personal Leave Relief	16,945	14,620	14,134	15,239	15,239	15,239
5115 Vacant Slot Relief	19,905	14,994				
5117 Regular Day Off Relief				17,333	17,333	17,333
5118 Standby Overtime	1,246	1,607	998	883	883	883
5120 Overtime Union	17,173	13,995	27,125	11,163	11,163	11,163
5201 PERS Taxes	271,062	269,583	272,937	310,833	310,833	310,833
5203 FICA/MEDI	92,038	93,285	104,610	104,847	104,847	104,847
5206 Worker's Comp	61,451	26,254	30,085	30,155	30,155	30,155
5207 TriMet/Wilsonville Tax	8,856	9,079	11,266	10,332	10,332	10,332
5208 OR Worker's Benefit Fund Tax	530	496	523	443	443	443
5210 Medical Ins Union	208,178	221,168	248,004	261,036	261,036	261,036
5220 Post Retire Ins Union	7,000	6,900	7,200	7,200	7,200	7,200
5270 Uniform Allowance	3,058	1,949	3,420	3,600	3,600	3,600
<b>Total Personnel Services</b>	<b>1,999,189</b>	<b>1,969,817</b>	<b>2,045,454</b>	<b>2,098,946</b>	<b>2,098,946</b>	<b>2,098,946</b>
5300 Office Supplies	253	75	480	480	480	480
5301 Special Department Supplies	4,471	4,450	4,260	3,420	3,420	3,420
5302 Training Supplies			200	100	100	100
5305 Fire Extinguisher			120			
5307 Smoke Detector Program	63	56	300	300	300	300
5320 EMS Supplies	4,976	5,625	7,077	7,289	7,289	7,289
5321 Fire Fighting Supplies	1,404	1,914	2,700	2,700	2,700	2,700
5325 Protective Clothing	2,724	3,406	3,000	3,000	3,000	3,000
5330 Noncapital Furniture & Equip	328	630	2,890	500	500	500
5350 Apparatus Fuel/Lubricants	6,086	4,974	10,000	9,500	9,500	9,500
5361 M&R Bldg/Bldg Equip & Improv	11,774	51,517	24,635	43,065	43,065	43,065
5365 M&R Firefight Equip		49	200	150	150	150
5367 M&R Office Equip	1,221	1,183	1,650	1,650	1,650	1,650
5414 Other Professional Services	136	52	200	125	125	125
5415 Printing		19	50	25	25	25
5416 Custodial & Bldg Services	620	519	519	650	650	650
5432 Natural Gas	2,709	3,039	3,400	3,500	3,500	3,500
5433 Electricity	8,171	8,537	8,500	9,000	9,000	9,000
5434 Water/Sewer	6,517	7,574	8,000	8,000	8,000	8,000

Station 60 – Cornell Road, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5436 Garbage	1,608	1,504	2,200	2,000	2,000	2,000
5480 Community/Open House/Outreach			150	200	200	200
5481 Community Education Materials	354	125	300	250	250	250
5500 Dues & Subscriptions	70	44	150	100	100	100
5570 Misc Business Exp	255	534	480	480	480	480
5575 Laundry/Repair Expense	227	277	250	550	550	550
<b>Total Materials &amp; Services</b>	<b>53,967</b>	<b>96,101</b>	<b>81,711</b>	<b>97,034</b>	<b>97,034</b>	<b>97,034</b>
<b>Total General Fund</b>	<b>\$ 2,053,155</b>	<b>\$ 2,065,918</b>	<b>\$ 2,127,165</b>	<b>\$ 2,195,980</b>	<b>\$ 2,195,980</b>	<b>\$ 2,195,980</b>



## Station Description

**Station 61**, located on the SE corner of Murray Boulevard and Butner Road, was constructed in 1999. This 7,700 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 61**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One additional Firefighter/EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 61**.

The 4,171 acres (6.5 square miles) of Station 61's first due area includes northern Beaverton and unincorporated Washington County, where parts of Beaverton form a ring around the unincorporated portion. Station 61 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 1,934,688	\$ 1,868,888	\$ 2,190,050	\$ 2,247,533
Materials & Services	82,086	144,323	89,386	86,586
<b>Total Expenditure</b>	<b>\$ 2,016,774</b>	<b>\$ 2,013,211</b>	<b>\$ 2,279,436</b>	<b>\$ 2,334,119</b>

## Station 61 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

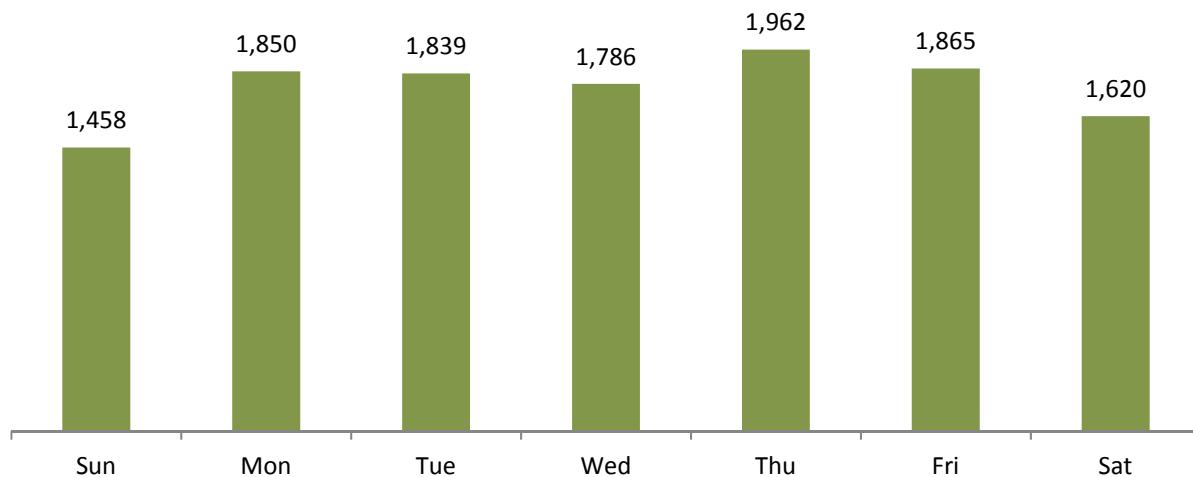
## Station 61 – Butner Road, continued

### Station 61 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	226	78	316	116	305	84	303	104	255	72
Overpressure	0	4	0	8	0	3	0	2	0	0
EMS/Rescue Call	1,725	1,273	1,844	1,362	1,918	1,422	2,451	1,985	2,218	1,793
Hazardous Condition	29	54	49	88	77	121	61	103	84	116
Service Call	68	100	79	128	88	145	87	139	73	176
Good Intent Call	6	444	19	500	9	495	20	474	15	388
False Call	0	123	0	146	0	157	0	142	0	132
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	24	2	41	0	34	4	27	0	32	0
Total	2,078		2,348		2,431		2,949		2,677	

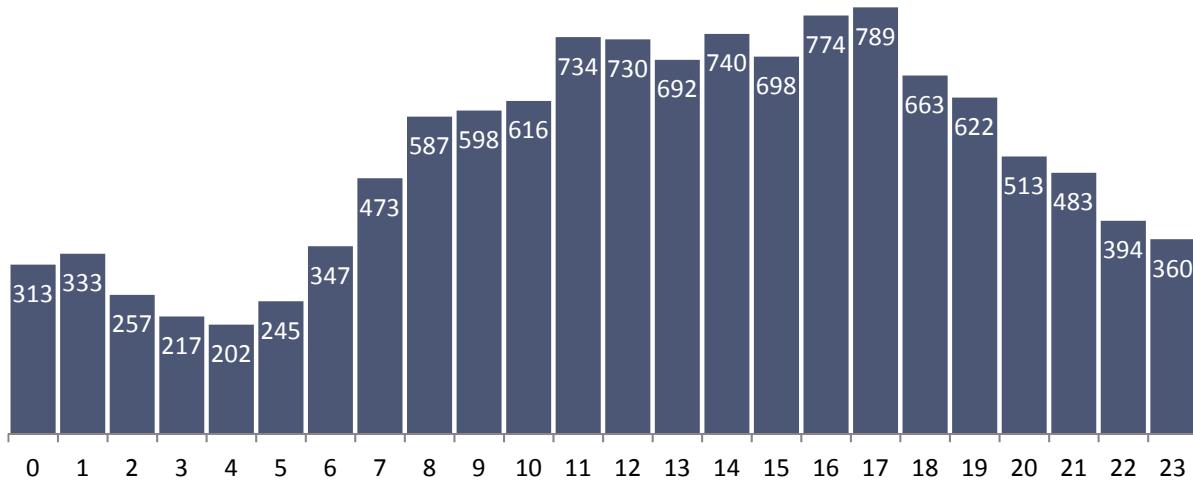
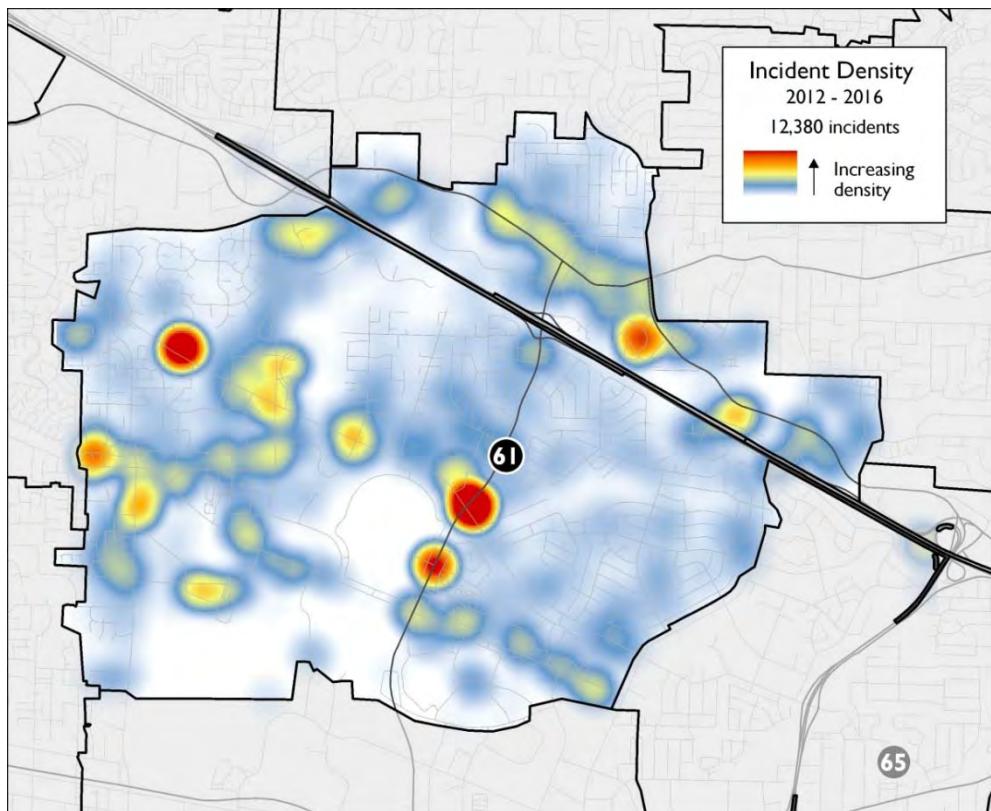
### Station 61 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 61 First-Due Area

Incident Count by Hour of Day, Calendar Years 2012–2016<sup>1</sup>Incident Density 2012-2016 (High Incident Count Model)<sup>1</sup>

<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 61 – Butner Road, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10061 General Fund</b>						
5001 Salaries & Wages Union	\$ 847,302	\$ 895,760	\$ 999,709	\$ 997,766	\$ 997,766	\$ 997,766
5003 Vacation Taken Union	138,687	110,545	135,488	140,835	140,835	140,835
5005 Sick Leave Taken Union	27,903	10,046	25,354	20,270	20,270	20,270
5007 Personal Leave Taken Union	18,524	12,292	14,051	14,609	14,609	14,609
5016 Vacation Sold at Retirement		5,908	1,214	1,253	1,253	1,253
5017 PEHP Vac Sold at Retirement		10,419	3,678	3,830	3,830	3,830
5020 Deferred Comp Match Union	47,802	44,498	53,754	54,765	54,765	54,765
5101 Vacation Relief	128,107	105,098	153,429	156,433	156,433	156,433
5105 Sick Relief	27,877	10,030	23,519	22,177	22,177	22,177
5106 On the Job Injury Relief	5,899	2,992	4,751	4,297	4,297	4,297
5107 Short Term Disability Relief	931	1,118	1,602	1,190	1,190	1,190
5110 Personal Leave Relief	21,726	18,763	15,057	16,234	16,234	16,234
5115 Vacant Slot Relief	15,132	16,952				
5117 Regular Day Off Relief				18,465	18,465	18,465
5118 Standby Overtime	1,082	1,005	1,063	941	941	941
5120 Overtime Union	15,958	18,201	28,897	11,892	11,892	11,892
5201 PERS Taxes	247,714	241,403	291,731	332,256	332,256	332,256
5203 FICA/MEDI	90,700	88,251	111,812	112,074	112,074	112,074
5206 Worker's Comp	65,847	28,255	32,156	32,233	32,233	32,233
5207 TriMet/Wilsonville Tax	8,920	8,679	12,043	11,044	11,044	11,044
5208 OR Worker's Benefit Fund Tax	500	510	566	480	480	480
5210 Medical Ins Union	213,292	226,673	268,671	282,789	282,789	282,789
5220 Post Retire Ins Union	7,300	7,250	7,800	7,800	7,800	7,800
5270 Uniform Allowance	3,485	4,241	3,705	3,900	3,900	3,900
<b>Total Personnel Services</b>	<b>1,934,688</b>	<b>1,868,888</b>	<b>2,190,050</b>	<b>2,247,533</b>	<b>2,247,533</b>	<b>2,247,533</b>
5300 Office Supplies	177	178	520	520	520	520
5301 Special Department Supplies	3,548	3,418	4,615	3,705	3,705	3,705
5302 Training Supplies	135		200	400	400	400
5305 Fire Extinguisher			120	120	120	120
5307 Smoke Detector Program	327	425	300	300	300	300
5320 EMS Supplies	6,124	11,757	15,565	16,032	16,032	16,032
5321 Fire Fighting Supplies	5,083	3,596	2,925	2,925	2,925	2,925
5325 Protective Clothing	5,742	4,159	3,250	3,250	3,250	3,250
5330 Noncapital Furniture & Equip	1,647	1,196	100	1,504	1,504	1,504
5350 Apparatus Fuel/Lubricants	8,338	6,034	10,200	10,000	10,000	10,000
5361 M&R Bldg/Bldg Equip & Improv	24,537	86,160	20,977	16,730	16,730	16,730
5365 M&R Firefight Equip	49	147	200	150	150	150
5367 M&R Office Equip	1,232	1,176	1,650	1,650	1,650	1,650
5414 Other Professional Services	158	166	400	250	250	250
5415 Printing	19		50	25	25	25
5416 Custodial & Bldg Services	702	703	464	705	705	705
5432 Natural Gas	3,159	3,748	4,200	4,000	4,000	4,000
5433 Electricity	9,496	8,769	10,002	10,000	10,000	10,000
5434 Water/Sewer	7,493	7,982	8,400	9,000	9,000	9,000
5436 Garbage	2,252	2,017	2,400	2,400	2,400	2,400

Station 61 – Butner Road, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5480 Community/Open House/Outreach			150	200	200	200
5481 Community Education Materials	821	1,488	1,500	1,500	1,500	1,500
5500 Dues & Subscriptions	48	44	150	100	100	100
5570 Misc Business Exp	428	543	520	520	520	520
5575 Laundry/Repair Expense	572	617	528	600	600	600
<b>Total Materials &amp; Services</b>	<b>82,086</b>	<b>144,323</b>	<b>89,386</b>	<b>86,586</b>	<b>86,586</b>	<b>86,586</b>
<b>Total General Fund</b>	<b>\$ 2,016,774</b>	<b>\$ 2,013,211</b>	<b>\$ 2,279,436</b>	<b>\$ 2,334,119</b>	<b>\$ 2,334,119</b>	<b>\$ 2,334,119</b>



## Station Description

**Station 62**, located on SW 209th Avenue just south of Tualatin Valley Highway, was constructed in 1980. This 15,000 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 62** and can also respond in **Light Brush 62** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 62**.

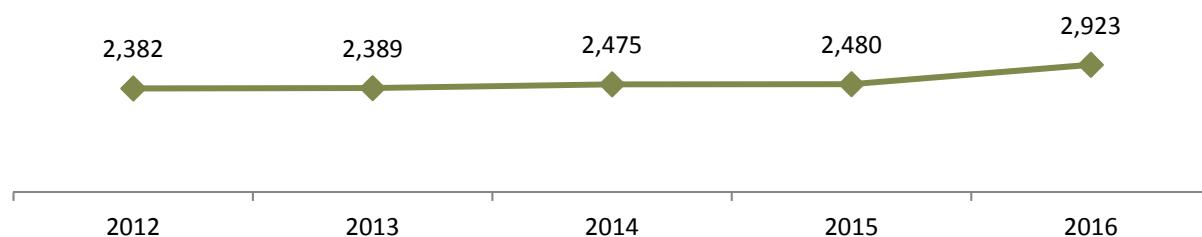
The 10,219 acres (16 square miles) of Station 62's first due area includes a large portion of Aloha, as well as additional areas of unincorporated Washington County between Beaverton and Hillsboro. Personnel at this station also assist with the management of the District's Wildland Program by housing one of two Wildland Caches (in conjunction with Station 52). This equipment is taken when a team is deployed as part of a Washington County deployment.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 1,945,753	\$ 2,091,131	\$ 2,347,613	\$ 2,394,954
Materials & Services	103,370	109,217	107,140	111,007
<b>Total Expenditure</b>	<b>\$ 2,049,123</b>	<b>\$ 2,200,348</b>	<b>\$ 2,454,753</b>	<b>\$ 2,505,961</b>

## Station 62 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

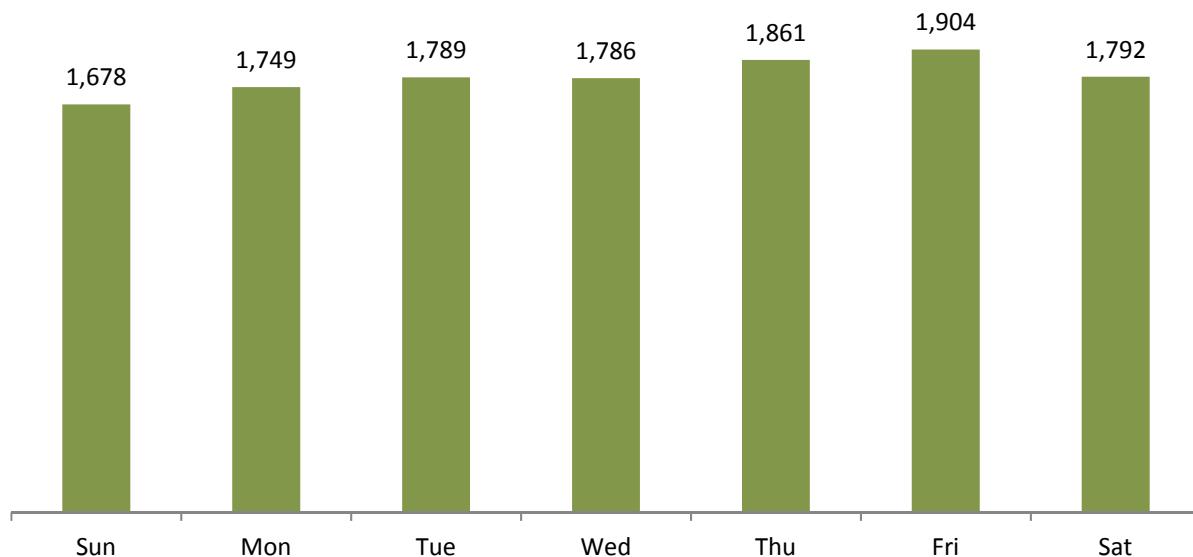
## Station 62 – Aloha, continued

### Station 62 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	145	61	166	69	162	55	172	85	214	84
Overpressure	0	5	0	3	0	2	0	1	0	3
EMS/Rescue Call	2,056	1,607	2,034	1,646	2,107	1,667	2,112	1,739	2,478	1,943
Hazardous Condition	50	54	44	46	47	57	41	56	64	66
Service Call	96	123	109	168	115	177	113	138	122	213
Good Intent Call	12	450	19	357	20	415	17	367	16	486
False Call	0	79	0	90	0	99	0	94	0	128
Natural Condition	0	0	0	1	0	0	0	0	0	0
Other Situation	23	3	17	9	24	3	25	0	29	0
Total	2,382		2,389		2,475		2,480		2,923	

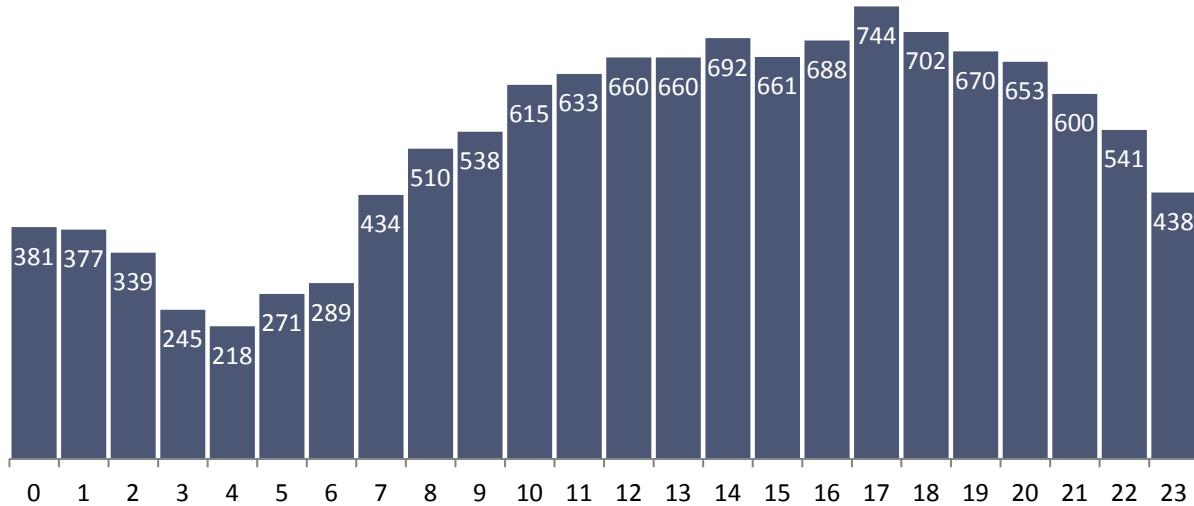
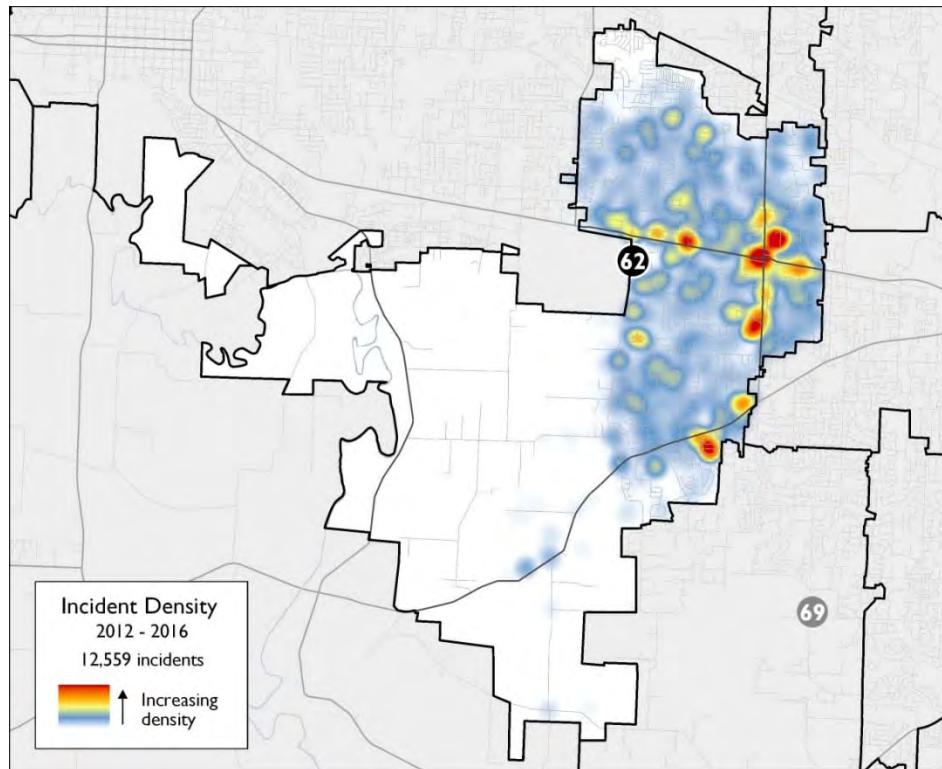
### Station 62 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 62 First-Due Area

Incident Count by Hour of Day, Calendar Years 2012–2016<sup>1</sup>Incident Density 2012-2016 (High Incident Count Model)<sup>1</sup>

<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 62 – Aloha, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10062 General Fund</b>						
5001 Salaries & Wages Union	\$ 917,208	\$ 959,478	\$ 1,071,636	\$ 1,060,540	\$ 1,060,540	\$ 1,060,540
5003 Vacation Taken Union	99,357	141,619	145,249	149,695	149,695	149,695
5005 Sick Leave Taken Union	16,609	14,495	27,181	21,546	21,546	21,546
5007 Personal Leave Taken Union	10,674	12,482	15,063	15,528	15,528	15,528
5016 Vacation Sold at Retirement			1,297	1,338	1,338	1,338
5017 PEHP Vac Sold at Retirement	1,998		3,928	4,090	4,090	4,090
5020 Deferred Comp Match Union	42,544	49,670	57,417	58,457	58,457	58,457
5101 Vacation Relief	120,734	154,359	163,885	166,974	166,974	166,974
5105 Sick Relief	26,840	21,759	25,122	23,673	23,673	23,673
5106 On the Job Injury Relief	4,403	2,653	5,075	4,588	4,588	4,588
5107 Short Term Disability Relief	1,234	415	1,711	1,271	1,271	1,271
5110 Personal Leave Relief	16,286	10,314	16,083	17,330	17,330	17,330
5115 Vacant Slot Relief	18,808	24,933				
5117 Regular Day Off Relief				19,710	19,710	19,710
5118 Standby Overtime	1,229	1,840	1,135	1,055	1,055	1,055
5120 Overtime Union	21,211	23,872	30,866	12,695	12,695	12,695
5201 PERS Taxes	223,781	259,087	312,506	353,460	353,460	353,460
5203 FICA/MEDI	94,062	102,408	119,775	119,226	119,226	119,226
5206 Worker's Comp	69,726	32,877	34,446	34,291	34,291	34,291
5207 TriMet/Wilsonville Tax	8,989	9,838	12,900	11,750	11,750	11,750
5208 OR Worker's Benefit Fund Tax	580	574	610	594	594	594
5210 Medical Ins Union	238,423	259,359	289,338	304,542	304,542	304,542
5220 Post Retire Ins Union	8,350	8,050	8,400	8,401	8,401	8,401
5270 Uniform Allowance	2,707	1,051	3,990	4,200	4,200	4,200
<b>Total Personnel Services</b>	<b>1,945,753</b>	<b>2,091,131</b>	<b>2,347,613</b>	<b>2,394,954</b>	<b>2,394,954</b>	<b>2,394,954</b>
5300 Office Supplies	178	264	560	560	560	560
5301 Special Department Supplies	5,432	5,501	5,970	3,990	3,990	3,990
5302 Training Supplies			200	100	100	100
5305 Fire Extinguisher	116		120	120	120	120
5307 Smoke Detector Program	75	550	300	300	300	300
5320 EMS Supplies	17,370	20,992	17,123	17,637	17,637	17,637
5321 Fire Fighting Supplies	3,042	4,608	3,150	3,150	3,150	3,150
5325 Protective Clothing	5,940	3,291	3,500	3,500	3,500	3,500
5330 Noncapital Furniture & Equip	499	1,171	1,360	1,070	1,070	1,070
5350 Apparatus Fuel/Lubricants	12,295	8,319	14,000	14,000	14,000	14,000
5361 M&R Bldg/Bldg Equip & Improv	12,680	13,737	10,805	14,115	14,115	14,115
5365 M&R Firefight Equip	49	147	200	150	150	150
5367 M&R Office Equip	1,226	1,357	2,000	2,000	2,000	2,000

Station 62 – Aloha, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5414 Other Professional Services	756	637	500	300	300	300
5415 Printing			50	25	25	25
5416 Custodial & Bldg Services	1,422	1,423	729	1,425	1,425	1,425
5432 Natural Gas	8,717	10,662	12,000	12,480	12,480	12,480
5433 Electricity	17,480	17,304	18,500	19,240	19,240	19,240
5434 Water/Sewer	11,372	14,076	11,600	12,064	12,064	12,064
5436 Garbage	1,800	1,800	1,943	2,021	2,021	2,021
5480 Community/Open House/Outreach			150	200	200	200
5481 Community Education Materials	623	369	750	400	400	400
5500 Dues & Subscriptions	48	44	150	100	100	100
5570 Misc Business Exp	1,371	1,890	560	560	560	560
5575 Laundry/Repair Expense	878	1,074	920	1,500	1,500	1,500
<b>Total Materials &amp; Services</b>	<b>103,370</b>	<b>109,217</b>	<b>107,140</b>	<b>111,007</b>	<b>111,007</b>	<b>111,007</b>
<b>Total General Fund</b>	<b>\$ 2,049,123</b>	<b>\$ 2,200,348</b>	<b>\$ 2,454,753</b>	<b>\$ 2,505,961</b>	<b>\$ 2,505,961</b>	<b>\$ 2,505,961</b>



## Station Description

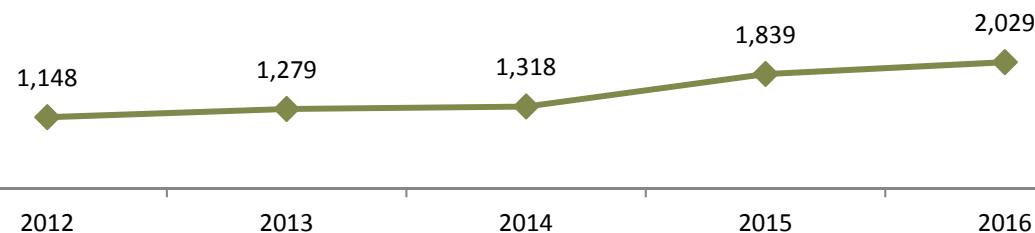
**Station 64**, located on NW 185th Avenue just north of Highway 26, was constructed in 1970 and is undergoing a major seismic improvement through a two-year state grant which began in fiscal year 2015-16. The crews have been operating in nearby temporary quarters and are expected to return in the summer of 2017. This station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 64** and can also respond in **Heavy Brush 64** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One Firefighter/EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 64**. The 17,757 acres (27.7 square miles) of Station 64's first due area includes portions of northern Aloha, as well as unincorporated Washington and Multnomah counties to the Columbia County border.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 1,644,281	\$ 1,779,265	\$ 2,183,767	\$ 2,240,994
Materials & Services	106,197	80,793	182,640	166,952
<b>Total Expenditure</b>	<b>\$ 1,750,478</b>	<b>\$ 1,860,058</b>	<b>\$ 2,366,407</b>	<b>\$ 2,407,946</b>

## Station 64 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

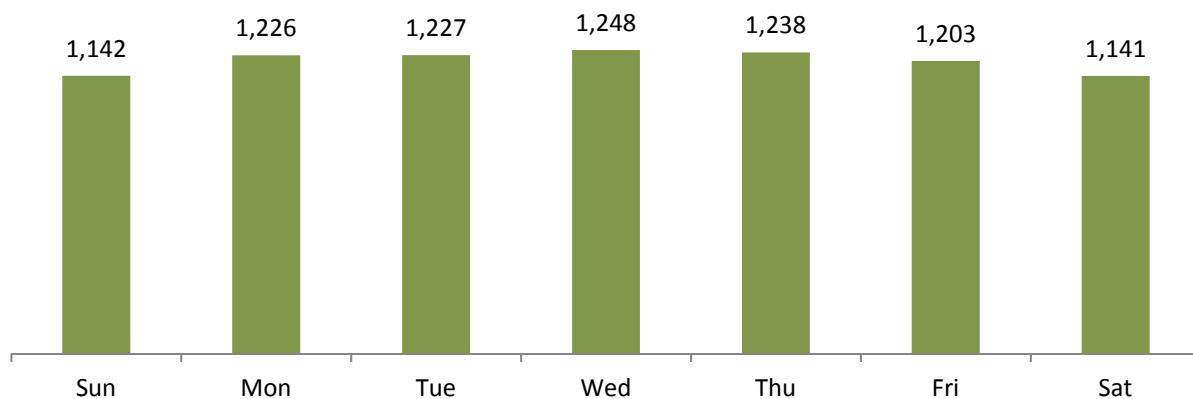
## Station 64 – Somerset, continued

### Station 64 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	112	43	144	42	128	50	170	77	174	69
Overpressure	0	1	0	5	0	6	0	1	0	1
EMS/Rescue Call	946	776	1,036	853	1,067	878	1,500	1,231	1,706	1,404
Hazardous Condition	19	31	28	32	35	49	46	53	44	80
Service Call	40	91	51	92	56	79	79	96	72	109
Good Intent Call	5	152	5	175	15	191	21	289	7	264
False Call	0	50	0	79	0	63	0	92	0	100
Natural Condition	0	1	0	1	0	2	0	0	0	0
Other Situation	26	3	15	0	17	0	23	0	26	2
Total	1,148		1,279		1,318		1,839		2,029	

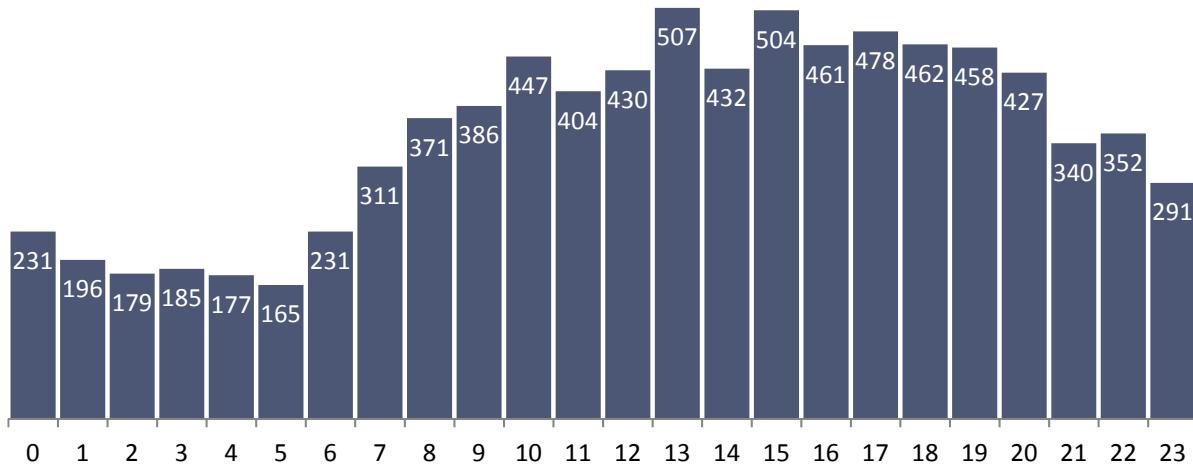
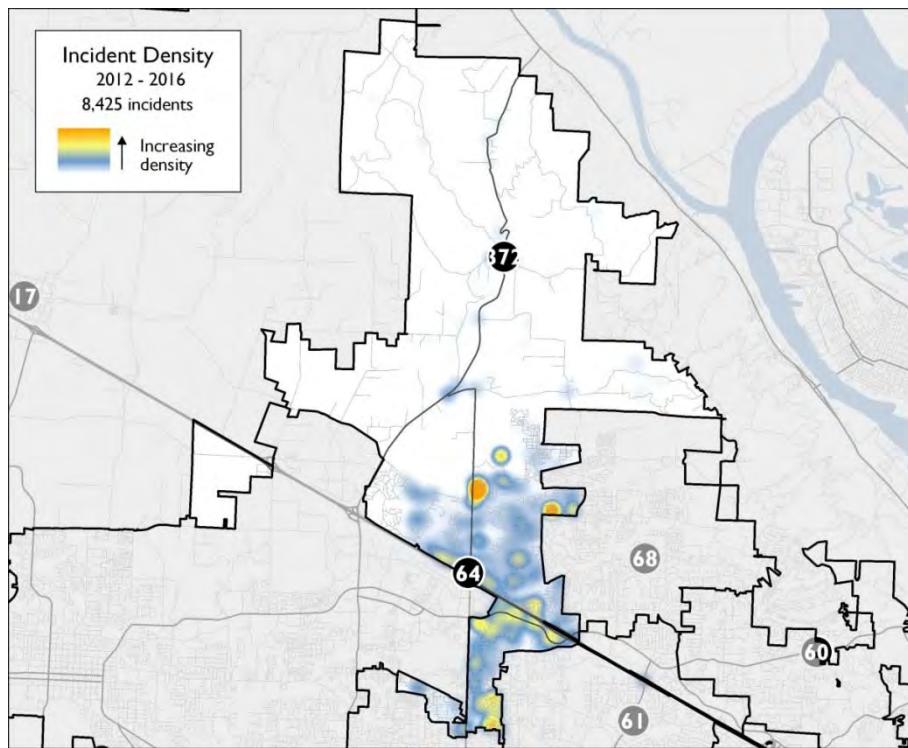
### Station 64 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 64 First-Due Area

Incident Count by Hour of Day, Calendar Years 2012–2016<sup>1</sup>Incident Density 2012-2016 (Moderate Incident Count Model)<sup>1</sup>

<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 64 – Somerset, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10064 General Fund</b>						
5001 Salaries & Wages Union	\$ 771,150	\$ 807,338	\$ 995,632	\$ 993,597	\$ 993,597	\$ 993,597
5003 Vacation Taken Union	94,183	128,008	134,921	140,246	140,246	140,246
5005 Sick Leave Taken Union	11,722	18,735	25,248	20,185	20,185	20,185
5007 Personal Leave Taken Union	12,332	15,428	13,992	14,547	14,547	14,547
5016 Vacation Sold at Retirement		5,123	1,214	1,253	1,253	1,253
5017 PEHP Vac Sold at Retirement	7,896	1,863	3,678	3,830	3,830	3,830
5020 Deferred Comp Match Union	35,105	43,477	53,754	54,765	54,765	54,765
5101 Vacation Relief	102,976	113,825	153,429	156,433	156,433	156,433
5105 Sick Relief	20,572	14,319	23,519	22,177	22,177	22,177
5106 On the Job Injury Relief	931	4,058	4,751	4,297	4,297	4,297
5107 Short Term Disability Relief	2,260	997	1,602	1,190	1,190	1,190
5110 Personal Leave Relief	11,800	17,076	15,057	16,234	16,234	16,234
5115 Vacant Slot Relief	8,313	15,167				
5117 Regular Day Off Relief				18,465	18,465	18,465
5118 Standby Overtime	877	584	1,063	941	941	941
5120 Overtime Union	12,704	13,305	28,897	11,892	11,892	11,892
5201 PERS Taxes	202,475	233,540	290,771	331,143	331,143	331,143
5203 FICA/MEDI	77,317	86,800	111,444	111,698	111,698	111,698
5206 Worker's Comp	55,236	29,194	32,050	32,125	32,125	32,125
5207 TriMet/Wilsonville Tax	7,283	8,274	12,003	11,007	11,007	11,007
5208 OR Worker's Benefit Fund Tax	482	467	566	480	480	480
5210 Medical Ins Union	200,224	211,561	268,671	282,789	282,789	282,789
5220 Post Retire Ins Union	5,700	6,350	7,800	7,800	7,800	7,800
5270 Uniform Allowance	2,742	3,776	3,705	3,900	3,900	3,900
<b>Total Personnel Services</b>	<b>1,644,281</b>	<b>1,779,265</b>	<b>2,183,767</b>	<b>2,240,994</b>	<b>2,240,994</b>	<b>2,240,994</b>
5300 Office Supplies	166	256	520	520	520	520
5301 Special Department Supplies	2,704	3,571	10,615	9,705	9,705	9,705
5302 Training Supplies			200	100	100	100
5303 Physical Fitness			1,200			
5305 Fire Extinguisher	52		120	120	120	120
5307 Smoke Detector Program	225	200	300	300	300	300
5320 EMS Supplies	11,749	11,704	15,070	15,522	15,522	15,522
5321 Fire Fighting Supplies	4,036	4,294	2,925	2,925	2,925	2,925
5325 Protective Clothing	1,851	7,344	3,250	3,250	3,250	3,250
5330 Noncapital Furniture & Equip	109		20,750	20,000	20,000	20,000
5350 Apparatus Fuel/Lubricants	19,454	13,211	24,163	13,000	13,000	13,000
5361 M&R Bldg/Bldg Equip & Improv	48,147	17,272	67,720	67,265	67,265	67,265
5365 M&R Firefight Equip	488	49	200	150	150	150
5367 M&R Office Equip	1,206	1,362	1,650	1,650	1,650	1,650
5414 Other Professional Services	530	6,621	9,900	9,500	9,500	9,500
5415 Printing			50	25	25	25
5416 Custodial & Bldg Services	486	207	1,203	1,450	1,450	1,450
5432 Natural Gas	2,377	2,099	2,676	2,500	2,500	2,500
5433 Electricity	6,308	5,854	6,600	6,500	6,500	6,500
5434 Water/Sewer	3,749	3,943	4,068	4,000	4,000	4,000

Station 64 – Somerset, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5436 Garbage	1,236	1,236	1,300	1,500	1,500	1,500
5445 Rent/Lease of Building			6,480	2,000	2,000	2,000
5480 Community/Open House/Outreach			150	3,000	3,000	3,000
5481 Community Education Materials	334	732	650	650	650	650
5500 Dues & Subscriptions	117	69	150	100	100	100
5570 Misc Business Exp	691	558	520	520	520	520
5575 Laundry/Repair Expense	186	210	210	700	700	700
<b>Total Materials &amp; Services</b>	<b>106,197</b>	<b>80,793</b>	<b>182,640</b>	<b>166,952</b>	<b>166,952</b>	<b>166,952</b>
<b>Total General Fund</b>	<b>\$ 1,750,478</b>	<b>\$ 1,860,058</b>	<b>\$ 2,366,407</b>	<b>\$ 2,407,946</b>	<b>\$ 2,407,946</b>	<b>\$ 2,407,946</b>



## Station Description

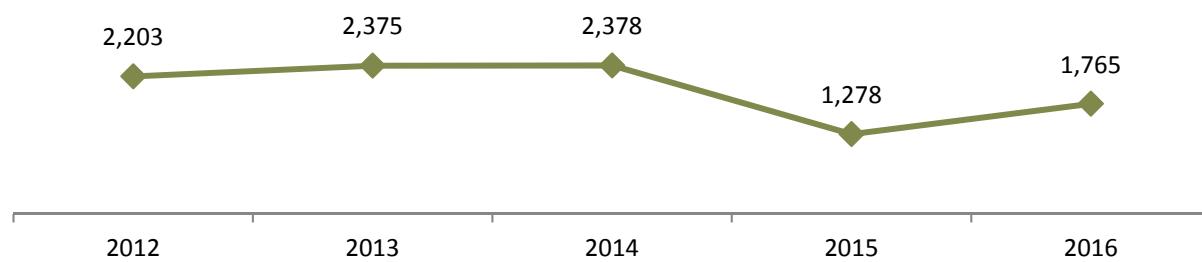
**Station 65**, located on SW 103<sup>rd</sup> Avenue between Canyon Road (Highway 8) and Walker Road, was originally constructed in 1968 and completely rebuilt and relocated in 2012. The 10,111 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 65** and can also respond in **Water Tenders 65A and 65B** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One Firefighter/EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 65**. The 2,228 acres (3.5 square miles) of Station 65's first due area primarily contains unincorporated territory in Washington and Multnomah counties (West Slope), as well as portions of Beaverton. Station 65 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 1,742,073	\$ 1,857,185	\$ 2,184,622	\$ 2,240,994
Materials & Services	81,638	91,376	109,236	102,198
<b>Total Expenditure</b>	<b>\$ 1,823,710</b>	<b>\$ 1,948,561</b>	<b>\$ 2,293,858</b>	<b>\$ 2,343,192</b>

## Station 65 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

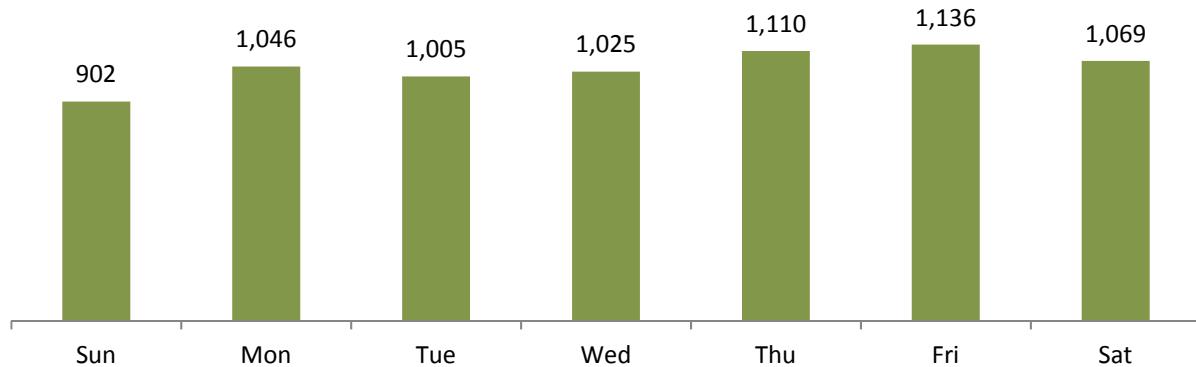
## Station 65 – West Slope, continued

### Station 65 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	265	78	248	60	246	48	132	56	204	68
Overpressure	0	2	0	7	0	2	0	0	0	7
EMS/Rescue Call	1,811	1,297	1,992	1,476	1,985	1,538	1,061	828	1,436	1,093
Hazardous Condition	46	77	43	76	49	98	38	57	51	79
Service Call	44	157	45	165	55	122	21	73	40	93
Good Intent Call	10	462	7	461	13	437	8	210	11	319
False Call	0	129	0	127	0	129	0	54	0	106
Natural Condition	0	0	0	0	0	1	0	0	0	0
Other Situation	27	1	40	3	30	3	18	0	23	0
Total	2,203		2,375		2,378		1,278		1,765	

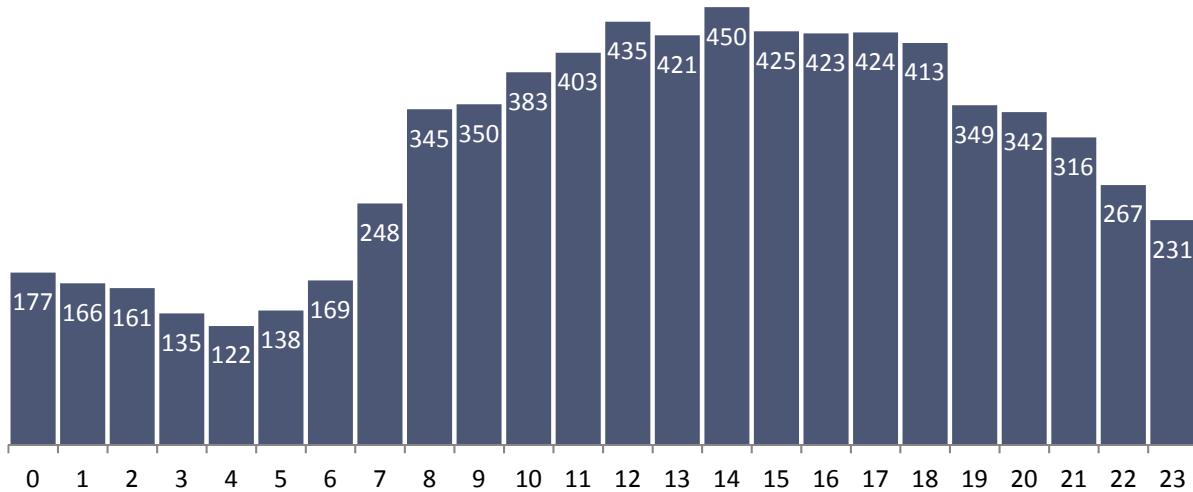
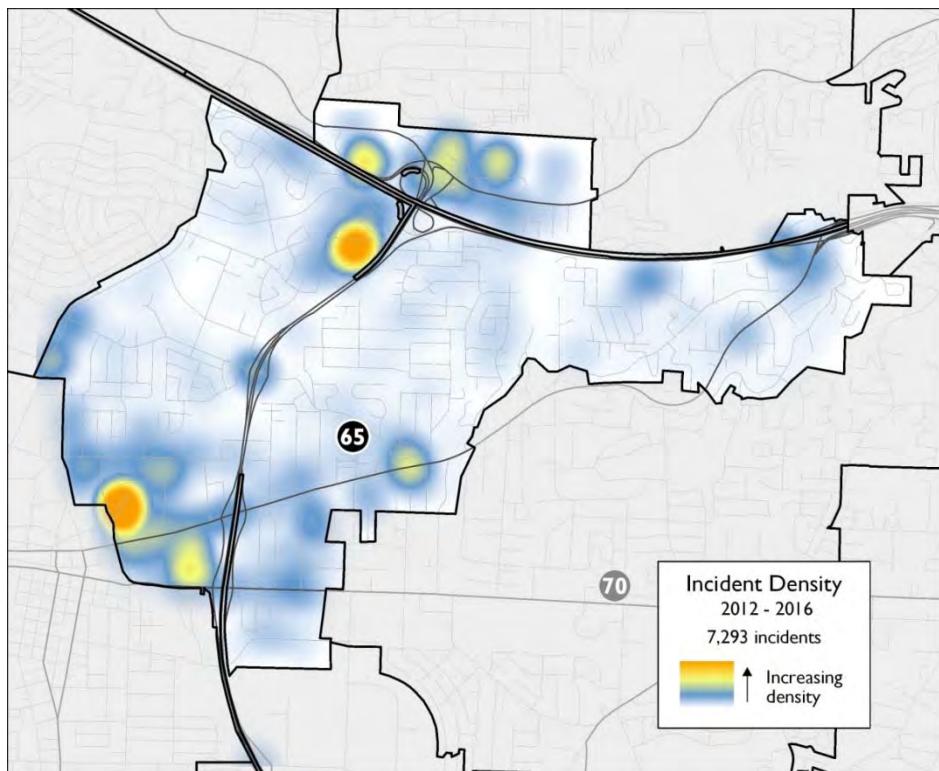
### Station 65 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 65 First-Due Area

Incident Count by Hour of Day, Calendar Years 2012–2016<sup>1</sup>Incident Density 2012-2016 (Moderate Incident Count Model)<sup>1</sup>

<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 65 – West Slope, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10065 General Fund</b>						
5001 Salaries & Wages Union	\$ 791,462	\$ 823,042	\$ 995,632	\$ 993,597	\$ 993,597	\$ 993,597
5003 Vacation Taken Union	106,963	113,913	134,921	140,246	140,246	140,246
5005 Sick Leave Taken Union	23,064	21,382	25,248	20,185	20,185	20,185
5007 Personal Leave Taken Union	5,899	11,174	13,992	14,547	14,547	14,547
5016 Vacation Sold at Retirement			1,214	1,253	1,253	1,253
5017 PEHP Vac Sold at Retirement			3,678	3,830	3,830	3,830
5020 Deferred Comp Match Union	36,554	39,590	53,754	54,765	54,765	54,765
5101 Vacation Relief	139,423	165,315	153,429	156,433	156,433	156,433
5105 Sick Relief	16,511	19,854	23,519	22,177	22,177	22,177
5106 On the Job Injury Relief	774	3,810	4,751	4,297	4,297	4,297
5107 Short Term Disability Relief	1,075	914	1,602	1,190	1,190	1,190
5110 Personal Leave Relief	18,999	17,482	15,057	16,234	16,234	16,234
5115 Vacant Slot Relief	4,406	22,694				
5117 Regular Day Off Relief				18,465	18,465	18,465
5118 Standby Overtime	649	592	1,063	941	941	941
5120 Overtime Union	12,856	16,624	28,897	11,892	11,892	11,892
5201 PERS Taxes	220,512	243,148	290,771	331,143	331,143	331,143
5203 FICA/MEDI	83,677	89,589	111,444	111,698	111,698	111,698
5206 Worker's Comp	58,200	26,336	32,050	32,125	32,125	32,125
5207 TriMet/Wilsonville Tax	8,019	8,766	12,003	11,007	11,007	11,007
5208 OR Worker's Benefit Fund Tax	505	517	566	480	480	480
5210 Medical Ins Union	203,919	223,093	268,671	282,789	282,789	282,789
5220 Post Retire Ins Union	5,950	7,700	7,800	7,800	7,800	7,800
5270 Uniform Allowance	2,656	1,651	4,560	3,900	3,900	3,900
<b>Total Personnel Services</b>	<b>1,742,073</b>	<b>1,857,185</b>	<b>2,184,622</b>	<b>2,240,994</b>	<b>2,240,994</b>	<b>2,240,994</b>
5300 Office Supplies	206	213	640	520	520	520
5301 Special Department Supplies	2,588	3,984	5,680	3,705	3,705	3,705
5302 Training Supplies	37	110	200	100	100	100
5305 Fire Extinguisher			120	200	200	200
5307 Smoke Detector Program	194	440	300	300	300	300
5320 EMS Supplies	11,411	11,874	15,000	12,651	12,651	12,651
5321 Fire Fighting Supplies	2,172	4,922	3,600	2,925	2,925	2,925
5325 Protective Clothing	6,704	3,998	4,000	3,250	3,250	3,250
5330 Noncapital Furniture & Equip	638	160	750			
5350 Apparatus Fuel/Lubricants	7,652	9,747	20,000	15,000	15,000	15,000
5361 M&R Bldg/Bldg Equip & Improv	16,367	24,722	18,935	29,640	29,640	29,640
5365 M&R Firefight Equip		218	200	150	150	150
5367 M&R Office Equip	1,267	1,179	1,650	1,650	1,650	1,650
5414 Other Professional Services	131	173	300	125	125	125
5415 Printing	38		50	25	25	25
5416 Custodial & Bldg Services	639	640	480	800	800	800
5432 Natural Gas	1,505	1,714	2,000	2,060	2,060	2,060
5433 Electricity	15,938	13,822	16,500	14,000	14,000	14,000
5434 Water/Sewer	10,768	8,939	14,000	10,000	10,000	10,000
5436 Garbage	1,868	2,016	2,226	2,292	2,292	2,292

Station 65 – West Slope, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5480 Community/Open House/Outreach			150	200	200	200
5481 Community Education Materials	366	685	700	700	700	700
5500 Dues & Subscriptions	70	44	150	100	100	100
5570 Misc Business Exp	723	1,338	1,205	1,205	1,205	1,205
5575 Laundry/Repair Expense	354	438	400	600	600	600
<b>Total Materials &amp; Services</b>	<b>81,638</b>	<b>91,376</b>	<b>109,236</b>	<b>102,198</b>	<b>102,198</b>	<b>102,198</b>
<b>Total General Fund</b>	<b>\$ 1,823,710</b>	<b>\$ 1,948,561</b>	<b>\$ 2,293,858</b>	<b>\$ 2,343,192</b>	<b>\$ 2,343,192</b>	<b>\$ 2,343,192</b>



## Station Description

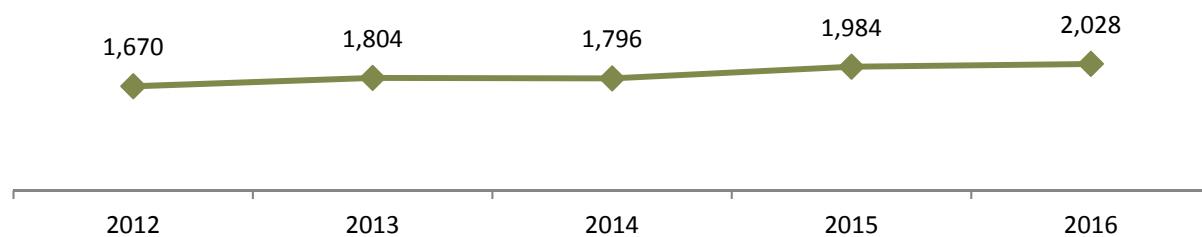
**Station 66**, located on the SE corner of Brockman Street and Davies Road just east of Murray Boulevard, was constructed in 1974 and remodeled in 2008. The 7,494 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 66**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One Firefighter/EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 66**. The 3,346 acres (5.2 square miles) of Station 66's First-Due Area includes south and southwest Beaverton (Murrayhill).



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 1,636,635	\$ 1,891,601	\$ 2,184,622	\$ 2,240,994
Materials & Services	82,718	76,027	83,563	100,312
<b>Total Expenditure</b>	<b>\$ 1,719,354</b>	<b>\$ 1,967,628</b>	<b>\$ 2,268,185</b>	<b>\$ 2,341,306</b>

## Station 66 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

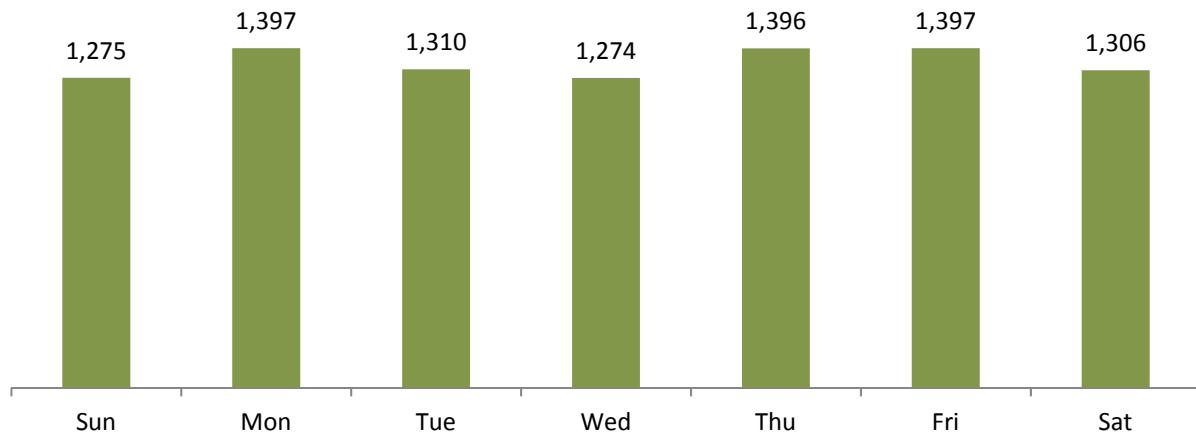
## Station 66 – Brockman Road, continued

### Station 66 First-Due Area incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	121	41	126	36	118	32	190	66	174	59
Overpressure	0	8	0	4	0	4	0	3	0	0
EMS/Rescue Call	1,446	1,238	1,569	1,316	1,560	1,314	1,670	1,462	1,706	1,474
Hazardous Condition	22	36	24	36	26	48	20	54	39	58
Service Call	57	92	59	110	66	115	65	128	82	157
Good Intent Call	8	174	3	210	3	176	10	163	6	179
False Call	0	80	0	89	0	100	0	107	0	99
Natural Condition	0	0	0	3	0	4	0	0	0	1
Other Situation	16	1	23	0	23	3	29	1	21	1
Total	1,670		1,804		1,796		1,984		2,028	

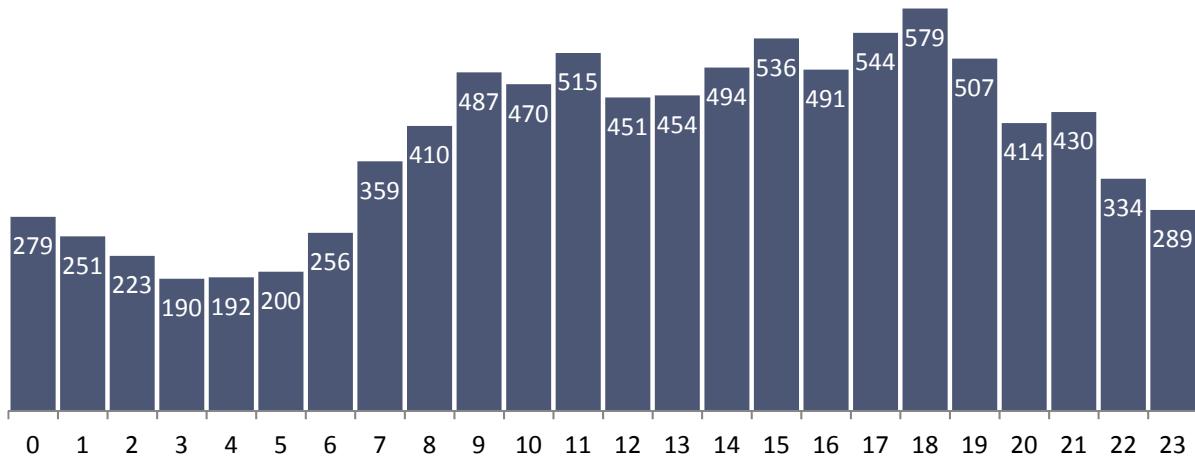
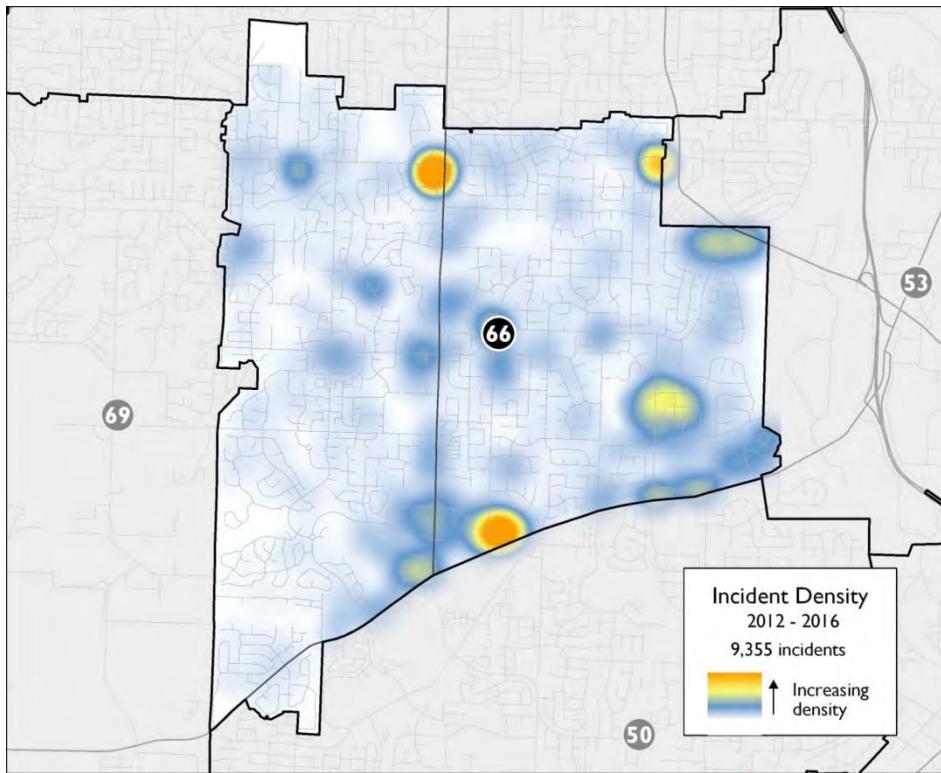
### Station 66 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 66 First-Due Area

Incident Count by Hour of Day, Calendar Years 2012–2016<sup>1</sup>Incident Density 2012-2016 (Moderate Incident Count Model)<sup>1</sup>

<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 66 – Brockman Road, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10066 General Fund</b>						
5001 Salaries & Wages Union	\$ 766,484	\$ 857,378	\$ 995,632	\$ 993,597	\$ 993,597	\$ 993,597
5003 Vacation Taken Union	97,891	118,698	134,921	140,246	140,246	140,246
5005 Sick Leave Taken Union	26,099	14,407	25,248	20,185	20,185	20,185
5007 Personal Leave Taken Union	9,214	11,644	13,992	14,547	14,547	14,547
5016 Vacation Sold at Retirement			1,214	1,253	1,253	1,253
5017 PEHP Vac Sold at Retirement		44,720	3,678	3,830	3,830	3,830
5020 Deferred Comp Match Union	37,011	38,694	53,754	54,765	54,765	54,765
5101 Vacation Relief	89,375	125,396	153,429	156,433	156,433	156,433
5105 Sick Relief	10,432	18,131	23,519	22,177	22,177	22,177
5106 On the Job Injury Relief	7,857	2,825	4,751	4,297	4,297	4,297
5107 Short Term Disability Relief		1,833	1,602	1,190	1,190	1,190
5110 Personal Leave Relief	9,471	16,271	15,057	16,234	16,234	16,234
5115 Vacant Slot Relief	11,641	20,289				
5117 Regular Day Off Relief				18,465	18,465	18,465
5118 Standby Overtime	692	424	1,063	941	941	941
5120 Overtime Union	15,809	20,665	28,897	11,892	11,892	11,892
5201 PERS Taxes	196,737	240,014	290,771	331,143	331,143	331,143
5203 FICA/MEDI	78,293	89,687	111,444	111,698	111,698	111,698
5206 Worker's Comp	63,140	27,832	32,050	32,125	32,125	32,125
5207 TriMet/Wilsonville Tax	7,482	8,695	12,003	11,007	11,007	11,007
5208 OR Worker's Benefit Fund Tax	472	515	566	480	480	480
5210 Medical Ins Union	198,605	225,515	268,671	282,789	282,789	282,789
5220 Post Retire Ins Union	6,700	6,400	7,800	7,800	7,800	7,800
5270 Uniform Allowance	3,228	1,567	4,560	3,900	3,900	3,900
<b>Total Personnel Services</b>	<b>1,636,635</b>	<b>1,891,601</b>	<b>2,184,622</b>	<b>2,240,994</b>	<b>2,240,994</b>	<b>2,240,994</b>
5300 Office Supplies	537	501	640	520	520	520
5301 Special Department Supplies	4,714	4,097	5,680	3,705	3,705	3,705
5302 Training Supplies		59	200	100	100	100
5305 Fire Extinguisher			120	120	120	120
5307 Smoke Detector Program	175	630	300	300	300	300
5320 EMS Supplies	11,858	12,702	15,547	16,013	16,013	16,013
5321 Fire Fighting Supplies	2,585	2,633	3,600	2,925	2,925	2,925
5325 Protective Clothing	4,562	1,081	4,000	3,250	3,250	3,250
5330 Noncapital Furniture & Equip	1,132	1,757	740	770	770	770
5350 Apparatus Fuel/Lubricants	8,706	6,349	11,000	11,000	11,000	11,000
5361 M&R Bldg/Bldg Equip & Improv	23,151	20,970	12,385	31,465	31,465	31,465
5365 M&R Firefight Equip	288	336	200	150	150	150
5367 M&R Office Equip	1,224	1,280	1,650	1,650	1,650	1,650
5414 Other Professional Services	282	302	525	400	400	400
5415 Printing			50	25	25	25
5416 Custodial & Bldg Services	922	922	676	925	925	925
5432 Natural Gas	4,525	3,549	4,900	5,047	5,047	5,047
5433 Electricity	9,299	9,133	9,838	10,133	10,133	10,133
5434 Water/Sewer	5,534	5,815	7,540	7,766	7,766	7,766
5436 Garbage	1,678	1,768	1,872	1,928	1,928	1,928

Station 66 – Brockman Road, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5480 Community/Open House/Outreach			150	200	200	200
5481 Community Education Materials	694	934	800	850	850	850
5500 Dues & Subscriptions	70	44	150	100	100	100
5570 Misc Business Exp	445	696	640	520	520	520
5575 Laundry/Repair Expense	341	469	360	450	450	450
<b>Total Materials &amp; Services</b>	<b>82,718</b>	<b>76,027</b>	<b>83,563</b>	<b>100,312</b>	<b>100,312</b>	<b>100,312</b>
<b>Total General Fund</b>	<b>\$ 1,719,354</b>	<b>\$ 1,967,628</b>	<b>\$ 2,268,185</b>	<b>\$ 2,341,306</b>	<b>\$ 2,341,306</b>	<b>\$ 2,341,306</b>



## Station Description

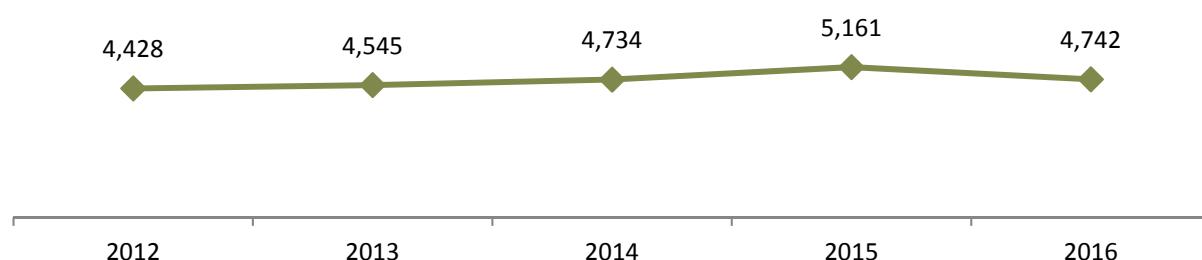
**Station 67**, located on SW Farmington Road between Murray Boulevard and Hocken Avenue, was constructed in 1998. The 11,000 square foot station houses a total of **26 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 67**, and an additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 67**. In addition to the first due area, the truck serves as a resource for the entire District. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 67**. **Battalion Chief (C5)** also responds from and maintains quarters at Station 67. The 3,844 acres (6 square miles) of Station 67's first due area includes central Beaverton and areas of unincorporated Washington County, including a portion of Aloha. Station 67 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 3,988,348	\$ 3,991,590	\$ 4,352,128	\$ 4,491,782
Materials & Services	141,544	200,482	179,402	142,550
<b>Total Expenditure</b>	<b>\$ 4,129,892</b>	<b>\$ 4,192,072</b>	<b>\$ 4,531,530</b>	<b>\$ 4,634,332</b>

## Station 67 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

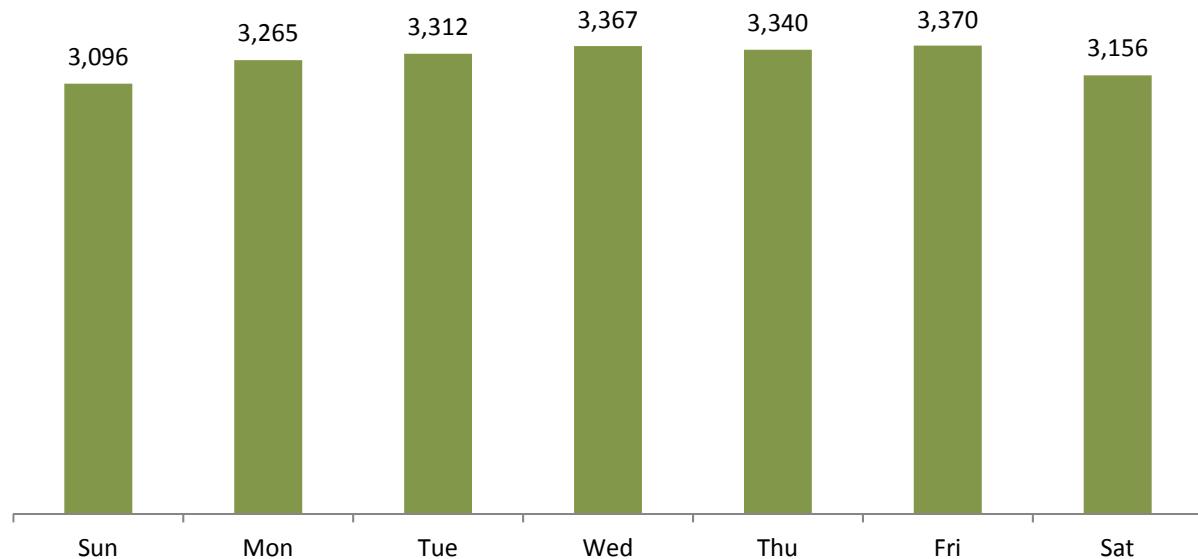
## Station 67 – Farmington Road, continued

### Station 67 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	369	143	383	154	356	152	360	176	349	132
Overpressure	0	13	0	14	0	4	0	3	0	2
EMS/Rescue Call	3,810	2,853	3,876	2,934	4,106	3,182	4,503	3,567	4,149	3,225
Hazardous Condition	75	104	76	96	73	107	94	128	68	105
Service Call	113	242	121	254	127	293	136	321	110	367
Good Intent Call	14	882	22	893	16	804	15	787	17	701
False Call	0	190	0	198	0	186	0	177	0	210
Natural Condition	0	0	0	0	0	3	0	0	0	0
Other Situation	47	1	67	2	56	3	53	2	49	0
Total	4,428		4,545		4,734		5,161		4,742	

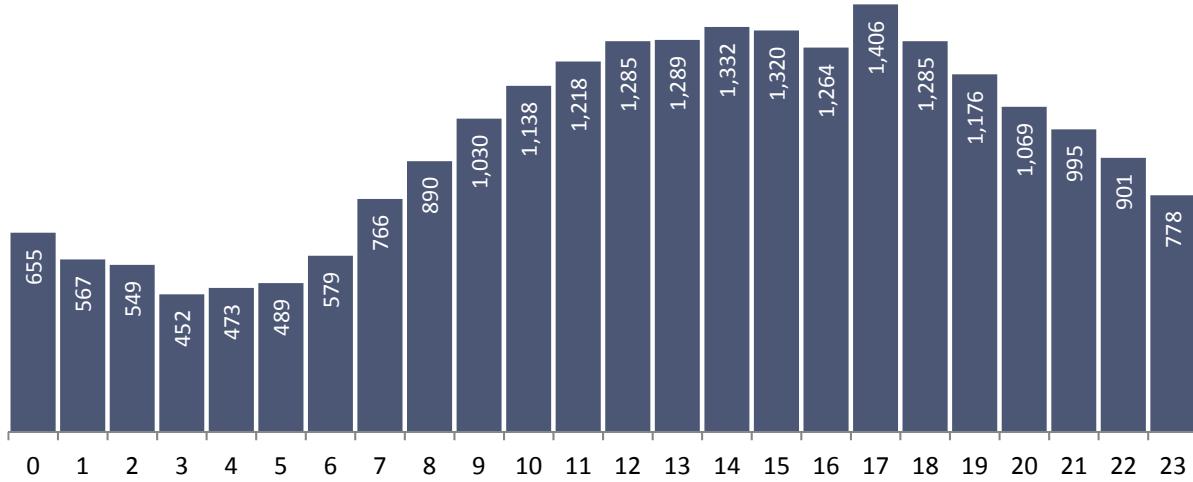
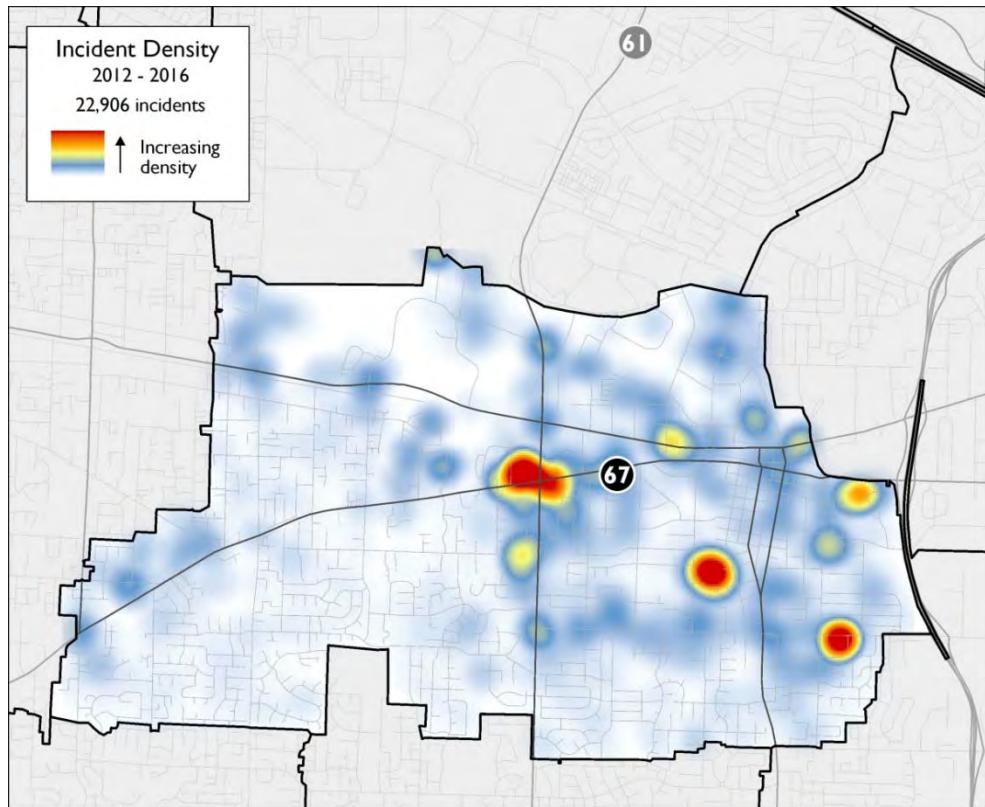
### Station 67 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>2</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 67 First-Due Area

Incident Count by Hour of Day, Calendar Years 2012–2016<sup>1</sup>Incident Density 2012-2016 (High Incident Count Model)<sup>1</sup>

<sup>2</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 67 – Farmington Road, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10067 General Fund</b>						
5001 Salaries & Wages Union	\$ 1,717,979	\$ 1,754,113	\$ 1,984,813	\$ 1,992,169	\$ 1,992,169	\$ 1,992,169
5003 Vacation Taken Union	271,121	249,130	268,994	281,192	281,192	281,192
5005 Sick Leave Taken Union	33,194	35,168	50,335	40,470	40,470	40,470
5007 Personal Leave Taken Union	31,693	24,439	27,893	29,165	29,165	29,165
5016 Vacation Sold at Retirement			2,407	2,510	2,510	2,510
5017 PEHP Vac Sold at Retirement			7,299	7,679	7,679	7,679
5020 Deferred Comp Match Union	101,568	101,467	106,716	109,803	109,803	109,803
5101 Vacation Relief	342,916	340,746	304,606	313,648	313,648	313,648
5105 Sick Relief	69,052	63,131	46,692	44,465	44,465	44,465
5106 On the Job Injury Relief	14,728	7,567	9,431	8,613	8,613	8,613
5107 Short Term Disability Relief	1,406	6,763	3,177	2,385	2,385	2,385
5110 Personal Leave Relief	32,722	52,373	29,892	32,552	32,552	32,552
5115 Vacant Slot Relief	35,442	47,120				
5117 Regular Day Off Relief				37,022	37,022	37,022
5118 Standby Overtime	1,243	2,280	2,107	1,885	1,885	1,885
5120 Overtime Union	40,280	44,019	57,367	23,843	23,843	23,843
5201 PERS Taxes	499,590	519,157	579,188	663,940	663,940	663,940
5203 FICA/MEDI	188,919	191,063	221,984	223,951	223,951	223,951
5206 Worker's Comp	126,855	56,318	63,840	64,408	64,408	64,408
5207 TriMet/Wilsonville Tax	18,407	18,795	23,905	22,067	22,067	22,067
5208 OR Worker's Benefit Fund Tax	1,084	1,067	1,130	1,037	1,037	1,037
5210 Medical Ins Union	438,521	456,394	537,342	565,578	565,578	565,578
5220 Post Retire Ins Union	14,850	15,150	15,600	15,600	15,600	15,600
5270 Uniform Allowance	6,780	5,331	7,410	7,800	7,800	7,800
<b>Total Personnel Services</b>	<b>3,988,348</b>	<b>3,991,590</b>	<b>4,352,128</b>	<b>4,491,782</b>	<b>4,491,782</b>	<b>4,491,782</b>
5300 Office Supplies	459	593	1,040	1,040	1,040	1,040
5301 Special Department Supplies	7,035	7,073	9,230	7,410	7,410	7,410
5302 Training Supplies	37	44	200	100	100	100
5305 Fire Extinguisher	31		120			
5307 Smoke Detector Program	650	388	300	300	300	300
5320 EMS Supplies	24,259	28,930	29,670	33,060	33,060	33,060
5321 Fire Fighting Supplies	7,316	6,589	5,850	6,850	6,850	6,850
5325 Protective Clothing	10,153	11,584	6,500	6,500	6,500	6,500
5330 Noncapital Furniture & Equip	1,996	1,210	3,000	5,160	5,160	5,160
5350 Apparatus Fuel/Lubricants	19,681	11,165	20,000	18,000	18,000	18,000
5361 M&R Bldg/Bldg Equip & Improv	36,300	97,840	65,730	26,090	26,090	26,090
5365 M&R Firefight Equip	617	737	500	450	450	450
5367 M&R Office Equip	1,270	1,524	1,650	1,650	1,650	1,650
5414 Other Professional Services	502	581	600	400	400	400
5415 Printing		40	50	25	25	25
5416 Custodial & Bldg Services	327	1,276	622	1,275	1,275	1,275
5432 Natural Gas	4,376	4,266	6,000	5,800	5,800	5,800
5433 Electricity	14,045	13,372	15,000	15,500	15,500	15,500
5434 Water/Sewer	7,292	7,563	8,300	7,500	7,500	7,500
5436 Garbage	1,962	2,068	2,200	2,400	2,400	2,400

Station 67 – Farmington Road, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5450 Rental of Equip		33				
5480 Community/Open House/Outreach			150	200	200	200
5481 Community Education Materials	1,260	727	1,200	1,200	1,200	1,200
5500 Dues & Subscriptions	95	44	150	100	100	100
5570 Misc Business Exp	1,543	2,538	1,040	1,040	1,040	1,040
5575 Laundry/Repair Expense	302	331	300	500	500	500
<b>Total Materials &amp; Services</b>	<b>141,544</b>	<b>200,482</b>	<b>179,402</b>	<b>142,550</b>	<b>142,550</b>	<b>142,550</b>
<b>Total General Fund</b>	<b>\$ 4,129,892</b>	<b>\$ 4,192,072</b>	<b>\$ 4,531,530</b>	<b>\$ 4,634,332</b>	<b>\$ 4,634,332</b>	<b>\$ 4,634,332</b>



## Station Description

**Station 68**, located on the corner of NW Evergreen Street and NW Thompson Road, was originally constructed in 1970 as a residential home. Utilizing bond proceeds that were approved by voters in 2006, Station 68 was completely rebuilt in 2013-14 and reopened its doors on October 16, 2014. The 10,540 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Truck 68**, and can also respond in **Engine 68** when needed. In addition to the first due area, the truck serves as a resource for the entire District. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 4,548 acres (7.1 square miles) of Station 68's first due area includes primarily unincorporated territory in Washington and Multnomah counties (eastern portions of Bethany). Station 68 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 1,813,973	\$ 1,860,254	\$ 2,006,635	\$ 2,059,359
Materials & Services	90,659	76,322	82,230	97,318
<b>Total Expenditure</b>	<b>\$ 1,904,632</b>	<b>\$ 1,936,575</b>	<b>\$ 2,088,865</b>	<b>\$ 2,156,677</b>

## Station 68 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

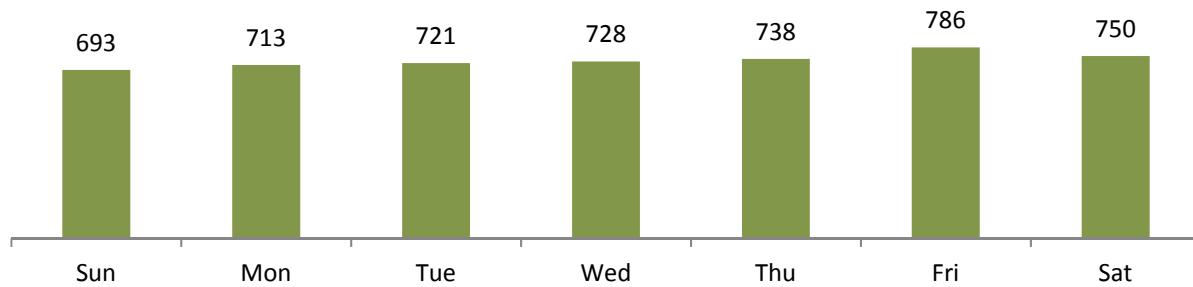
## Station 68 – Bethany, continued

### Station 68 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	114	30	147	43	143	37	84	28	86	22
Overpressure	0	2	0	2	0	2	0	0	0	2
EMS/Rescue Call	1,004	829	1,126	929	1,165	935	814	695	986	855
Hazardous Condition	29	23	34	30	32	26	18	14	23	16
Service Call	62	89	75	145	95	176	61	95	61	86
Good Intent Call	2	160	12	163	6	178	6	80	5	104
False Call	0	83	0	95	0	101	0	82	0	83
Natural Condition	0	0	0	0	0	0	0	0	0	1
Other Situation	6	1	14	1	15	1	11	0	8	0
Total	1,217		1,408		1,456		994		1,169	

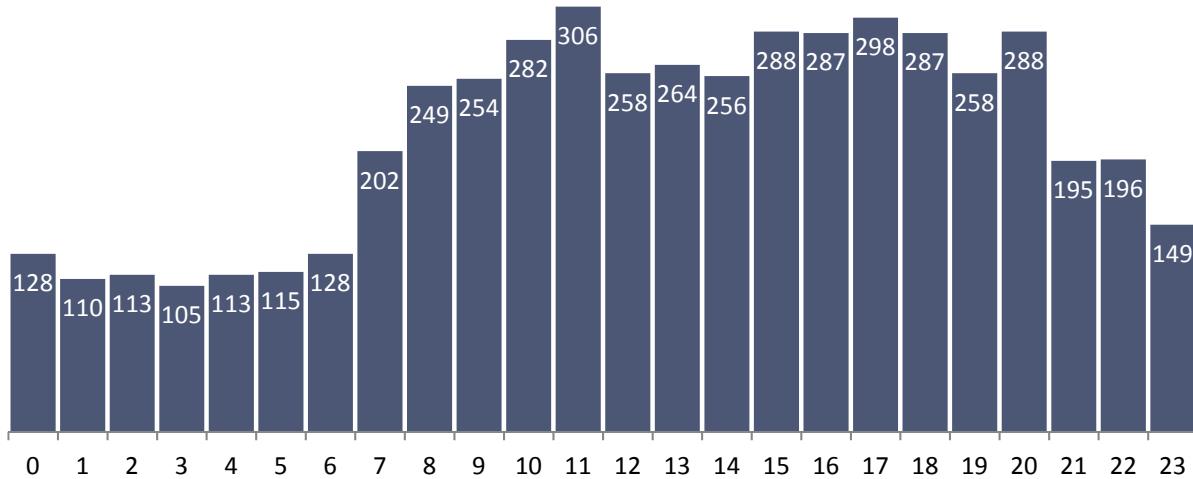
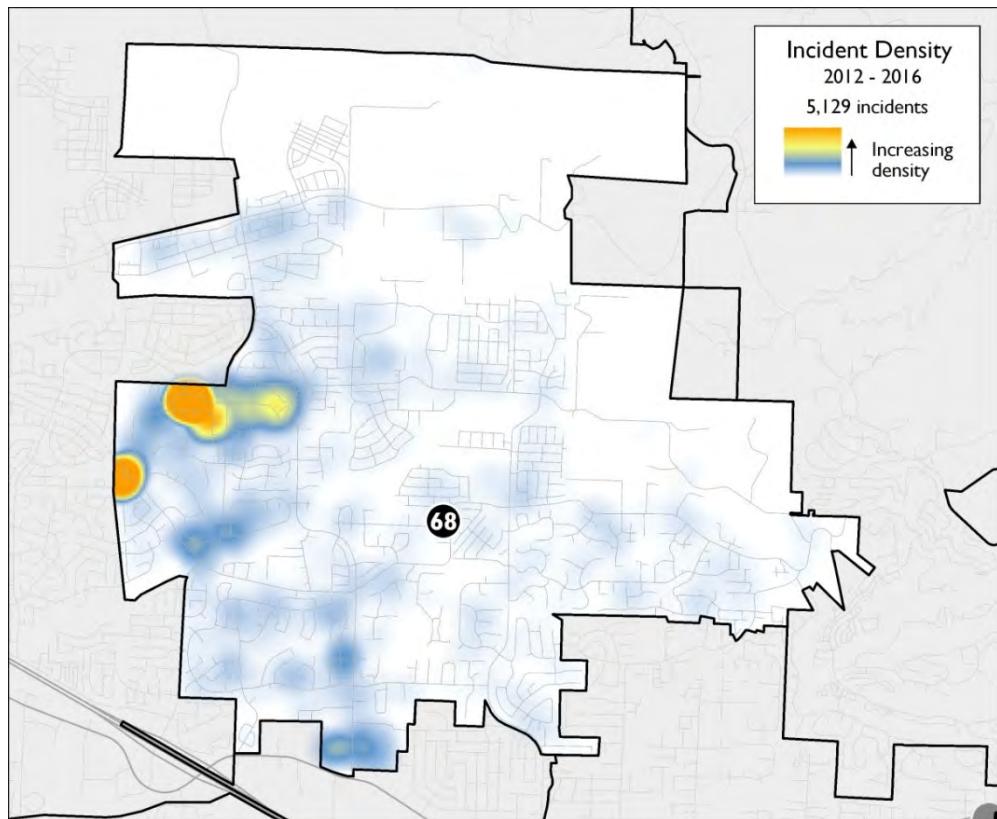
### Station 68 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 68 First-Due Area

Incident Count by Hour of Day, Calendar Years 2012–2016<sup>1</sup>Incident Density 2012-2016 (Moderate Incident Count Model)<sup>1</sup>

<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 68 – Bethany, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10068 General Fund</b>						
5001 Salaries & Wages Union	\$ 839,824	\$ 861,657	\$ 914,254	\$ 912,316	\$ 912,316	\$ 912,316
5003 Vacation Taken Union	118,919	121,633	123,894	128,783	128,783	128,783
5005 Sick Leave Taken Union	7,511	19,164	23,185	18,535	18,535	18,535
5007 Personal Leave Taken Union	11,741	11,157	12,848	13,537	13,537	13,537
5016 Vacation Sold at Retirement			1,115	1,151	1,151	1,151
5017 PEHP Vac Sold at Retirement	1,699		3,378	3,517	3,517	3,517
5020 Deferred Comp Match Union	39,281	43,475	49,361	50,290	50,290	50,290
5101 Vacation Relief	118,871	116,519	140,889	143,647	143,647	143,647
5105 Sick Relief	25,653	21,798	21,598	20,364	20,364	20,364
5106 On the Job Injury Relief	1,215	3,878	4,363	3,946	3,946	3,946
5107 Short Term Disability Relief	1,161	1,434	1,471	1,093	1,093	1,093
5110 Personal Leave Relief	17,764	17,109	13,827	14,908	14,908	14,908
5115 Vacant Slot Relief	11,040	17,751				
5117 Regular Day Off Relief				16,956	16,956	16,956
5118 Standby Overtime	1,223	1,665	976	864	864	864
5120 Overtime Union	13,031	18,488	26,535	10,920	10,920	10,920
5201 PERS Taxes	229,567	250,092	267,006	304,078	304,078	304,078
5203 FICA/MEDI	86,164	90,414	102,335	102,568	102,568	102,568
5206 Worker's Comp	60,536	25,302	29,432	29,499	29,499	29,499
5207 TriMet/Wilsonville Tax	8,299	8,715	11,021	10,108	10,108	10,108
5208 OR Worker's Benefit Fund Tax	508	497	523	443	443	443
5210 Medical Ins Union	210,331	220,383	248,004	261,036	261,036	261,036
5220 Post Retire Ins Union	7,100	7,000	7,200	7,200	7,200	7,200
5270 Uniform Allowance	2,536	2,124	3,420	3,600	3,600	3,600
<b>Total Personnel Services</b>	<b>1,813,973</b>	<b>1,860,254</b>	<b>2,006,635</b>	<b>2,059,359</b>	<b>2,059,359</b>	<b>2,059,359</b>
5300 Office Supplies	473	142	480	480	480	480
5301 Special Department Supplies	6,857	3,471	4,260	3,420	3,420	3,420
5302 Training Supplies		71	200	100	100	100
5305 Fire Extinguisher	52		120	150	150	150
5307 Smoke Detector Program	113	259	300	300	300	300
5320 EMS Supplies	8,588	6,916	10,138	10,442	10,442	10,442
5321 Fire Fighting Supplies	4,788	4,281	3,700	3,700	3,700	3,700
5325 Protective Clothing	2,280	2,724	3,000	3,000	3,000	3,000
5330 Noncapital Furniture & Equip	6,211			682	682	682
5350 Apparatus Fuel/Lubricants	6,440	5,005	7,000	7,000	7,000	7,000
5361 M&R Bldg/Bldg Equip & Improv	21,126	21,464	18,668	33,410	33,410	33,410
5365 M&R Firefight Equip	49	49	200	150	150	150
5367 M&R Office Equip	1,255	1,457	1,650	1,650	1,650	1,650
5414 Other Professional Services	2,467	35	200	125	125	125
5415 Printing			50	25	25	25
5416 Custodial & Bldg Services	1,543	1,423	480	800	800	800
5432 Natural Gas	1,607	1,695	1,900	2,000	2,000	2,000
5433 Electricity	11,688	13,222	13,000	13,000	13,000	13,000
5434 Water/Sewer	9,173	8,989	10,450	10,450	10,450	10,450
5436 Garbage	1,008	1,924	2,400	2,400	2,400	2,400

Station 68 – Bethany, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5450 Rental of Equip		512				
5480 Community/Open House/Outreach	3,355		150	200	200	200
5481 Community Education Materials	599	470	750	750	750	750
5500 Dues & Subscriptions	70	44	150	100	100	100
5570 Misc Business Exp	360	2,101	2,484	2,484	2,484	2,484
5575 Laundry/Repair Expense	48	581	500	500	500	500
<b>Total Materials &amp; Services</b>	<b>90,659</b>	<b>76,322</b>	<b>82,230</b>	<b>97,318</b>	<b>97,318</b>	<b>97,318</b>
<b>Total General Fund</b>	<b>\$ 1,904,632</b>	<b>\$ 1,936,575</b>	<b>\$ 2,088,865</b>	<b>\$ 2,156,677</b>	<b>\$ 2,156,677</b>	<b>\$ 2,156,677</b>



## Station Description

**Station 69**, located on SW 175th Avenue near the top of Cooper Mountain, was constructed in 1981 and is undergoing a major seismic improvement through a two year state grant which began in fiscal year 2015-16. The project has also been funded by bond proceeds for station response and crew quarter improvements and crews are expected to return in the summer of 2017 from temporary quarters. The station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 69** and can also respond in **Heavy Brush 69** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

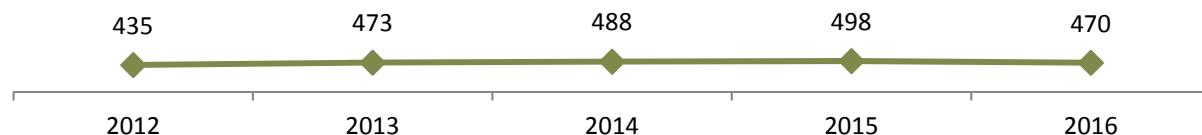
The 6,859 acres (10.7 square miles) of Station 69's first due area includes unincorporated Washington County and portions of west and southwest Beaverton. Personnel at this station also assist in the management of vacancy scheduling for all stations throughout the District.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 1,869,118	\$ 1,965,400	\$ 1,993,577	\$ 2,045,901
Materials & Services	55,373	54,565	111,299	113,664
<b>Total Expenditure</b>	<b>\$ 1,924,491</b>	<b>\$ 2,019,965</b>	<b>\$ 2,104,876</b>	<b>\$ 2,159,565</b>

## Station 69 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

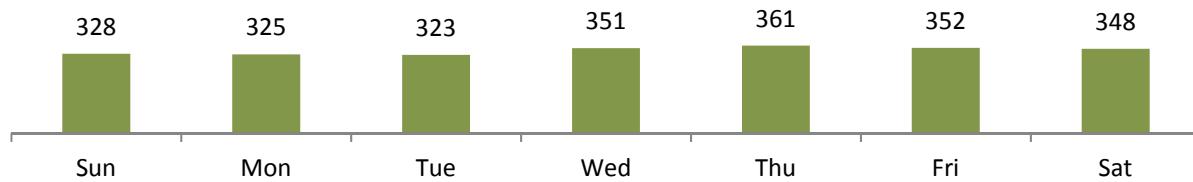
## Station 69 – Cooper Mountain, continued

### Station 69 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	35	11	41	20	39	12	48	15	42	11
Overpressure	0	2	0	1	0	0	0	0	0	0
EMS/Rescue Call	352	309	380	312	405	342	411	345	389	330
Hazardous Condition	10	11	13	12	17	16	8	20	10	15
Service Call	25	25	26	24	15	38	17	26	20	22
Good Intent Call	4	50	6	72	6	52	10	70	1	64
False Call	0	26	0	30	0	24	0	22	0	28
Natural Condition	0	0	0	0	0	4	0	0	0	0
Other Situation	9	1	7	2	6	0	4	0	8	0
Total	435		473		488		498		470	

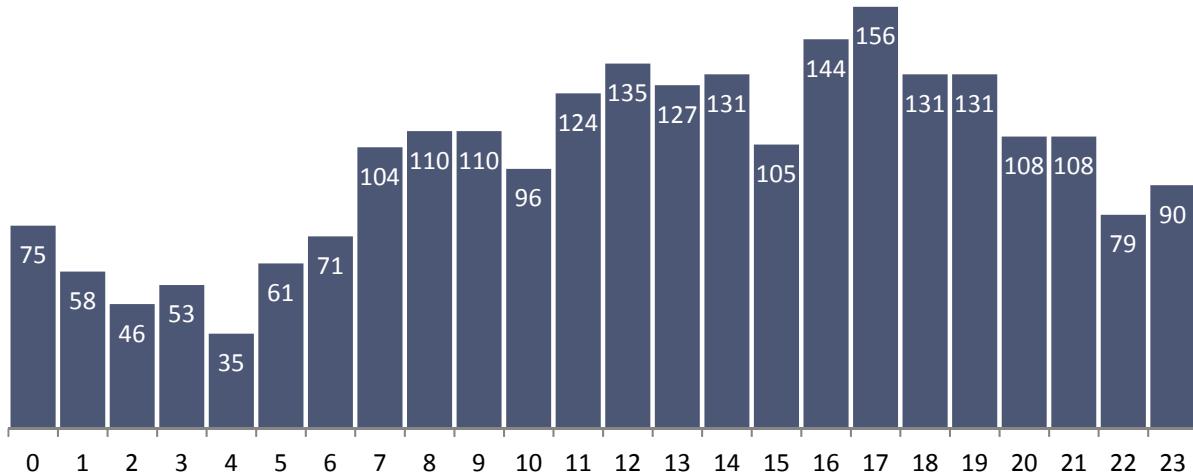
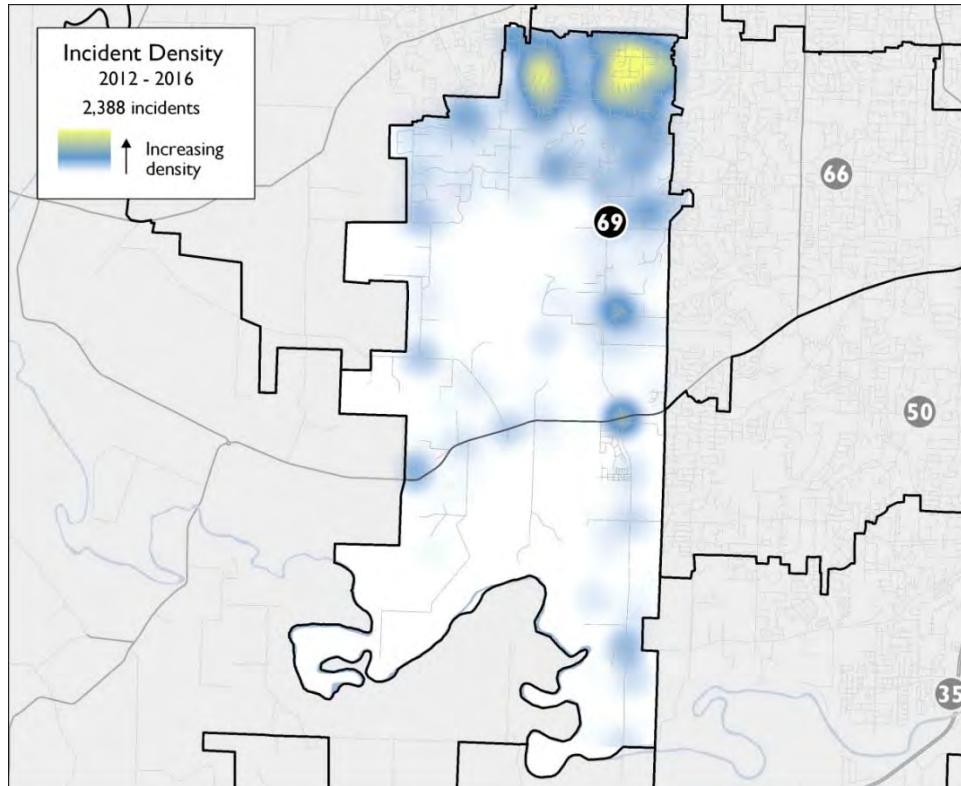
### Station 69 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 69 First-Due Area

Incident Count by Hour of Day, Calendar Years 2012–2016<sup>1</sup>Incident Density 2012-2016 (Low Incident count Model)<sup>1</sup>

<sup>1</sup> <sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 69 – Cooper Mountain, continued

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10069 General Fund</b>							
5001 Salaries & Wages Union	\$ 846,915	\$ 896,158	\$ 907,423	\$ 905,569	\$ 905,569	\$ 905,569	
5003 Vacation Taken Union	107,360	114,979	122,968	127,821	127,821	127,821	
5005 Sick Leave Taken Union	4,909	15,473	23,012	18,397	18,397	18,397	
5007 Personal Leave Taken Union	17,665	9,662	12,753	13,257	13,257	13,257	
5016 Vacation Sold at Retirement			1,107	1,142	1,142	1,142	
5017 PEHP Vac Sold at Retirement	2,144	2,187	3,352	3,491	3,491	3,491	
5020 Deferred Comp Match Union	48,775	50,571	48,991	49,914	49,914	49,914	
5101 Vacation Relief	157,274	146,927	139,836	142,574	142,574	142,574	
5105 Sick Relief	15,577	26,219	21,436	20,212	20,212	20,212	
5106 On the Job Injury Relief	1,130	1,153	4,331	3,916	3,916	3,916	
5107 Short Term Disability Relief	1,130	2,164	1,460	1,085	1,085	1,085	
5110 Personal Leave Relief	11,482	10,644	13,723	14,796	14,796	14,796	
5115 Vacant Slot Relief	8,883	15,183					
5117 Regular Day Off Relief				16,830	16,830	16,830	
5118 Standby Overtime	850	1,509	969	858	858	858	
5120 Overtime Union	25,113	38,236	26,337	10,839	10,839	10,839	
5201 PERS Taxes	242,931	269,035	265,010	301,807	301,807	301,807	
5203 FICA/MEDI	88,709	95,159	101,572	101,802	101,802	101,802	
5206 Worker's Comp	60,735	28,622	29,211	29,279	29,279	29,279	
5207 TriMet/Wilsonville Tax	8,489	9,175	10,939	10,033	10,033	10,033	
5208 OR Worker's Benefit Fund Tax	530	524	523	443	443	443	
5210 Medical Ins Union	208,570	223,466	248,004	261,036	261,036	261,036	
5220 Post Retire Ins Union	7,750	7,150	7,200	7,200	7,200	7,200	
5270 Uniform Allowance	2,196	1,205	3,420	3,600	3,600	3,600	
<b>Total Personnel Services</b>	<b>1,869,118</b>	<b>1,965,400</b>	<b>1,993,577</b>	<b>2,045,901</b>	<b>2,045,901</b>	<b>2,045,901</b>	
5300 Office Supplies	181	149	480	480	480	480	
5301 Special Department Supplies	2,673	1,741	10,260	9,420	9,420	9,420	
5302 Training Supplies	20	89	200	100	100	100	
5305 Fire Extinguisher			120	120	120	120	
5307 Smoke Detector Program	163	150	300	300	300	300	
5320 EMS Supplies	4,460	4,405	7,352	7,573	7,573	7,573	
5321 Fire Fighting Supplies	2,538	3,115	2,700	2,700	2,700	2,700	
5325 Protective Clothing	157	512	3,000	3,000	3,000	3,000	
5330 Noncapital Furniture & Equip	1,847	470	20,710	20,000	20,000	20,000	
5350 Apparatus Fuel/Lubricants	7,509	4,311	10,000	7,992	7,992	7,992	
5361 M&R Bldg/Bldg Equip & Improv	19,069	16,334	19,660	27,540	27,540	27,540	
5365 M&R Firefight Equip	98		200	150	150	150	
5367 M&R Office Equip	1,182	1,143	1,650	1,650	1,650	1,650	
5414 Other Professional Services	163	4,986	8,200	8,125	8,125	8,125	
5415 Printing	12		50	25	25	25	
5416 Custodial & Bldg Services	263	319	1,049	1,185	1,185	1,185	
5432 Natural Gas	2,338	1,731	2,500	2,628	2,628	2,628	
5433 Electricity	7,147	8,925	8,500	8,916	8,916	8,916	
5434 Water/Sewer	2,436	2,954	4,000	4,200	4,200	4,200	

Station 69 – Cooper Mountain, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5436 Garbage	1,924	1,898	2,208	2,280	2,280	2,280
5445 Rent/Lease of Building		360	6,480	800	800	800
5480 Community/Open House/Outreach	12		150	3,000	3,000	3,000
5481 Community Education Materials	414		300	300	300	300
5500 Dues & Subscriptions	70	44	150	100	100	100
5570 Misc Business Exp	222	423	480	480	480	480
5575 Laundry/Repair Expense	477	507	600	600	600	600
<b>Total Materials &amp; Services</b>	<b>55,373</b>	<b>54,565</b>	<b>111,299</b>	<b>113,664</b>	<b>113,664</b>	<b>113,664</b>
<b>Total General Fund</b>	<b>\$ 1,924,491</b>	<b>\$ 2,019,965</b>	<b>\$ 2,104,876</b>	<b>\$ 2,159,565</b>	<b>\$ 2,159,565</b>	<b>\$ 2,159,565</b>



## Station Description

**Station 70**, located on SW Beaverton Hillsdale Highway and SW Laurelwood Avenue, opened its doors on October 1, 2015. This 1,951 square foot station houses a total of **two full-time personnel**. Two personnel (on a ten-hour, four day a week schedule) respond to incidents utilizing **Light Brush 70**. At least one crewmember is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. This is the District's first station that operates on a 40-hour per week schedule. When the station is not staffed, the first due area is serviced by neighboring stations 53 and 65.

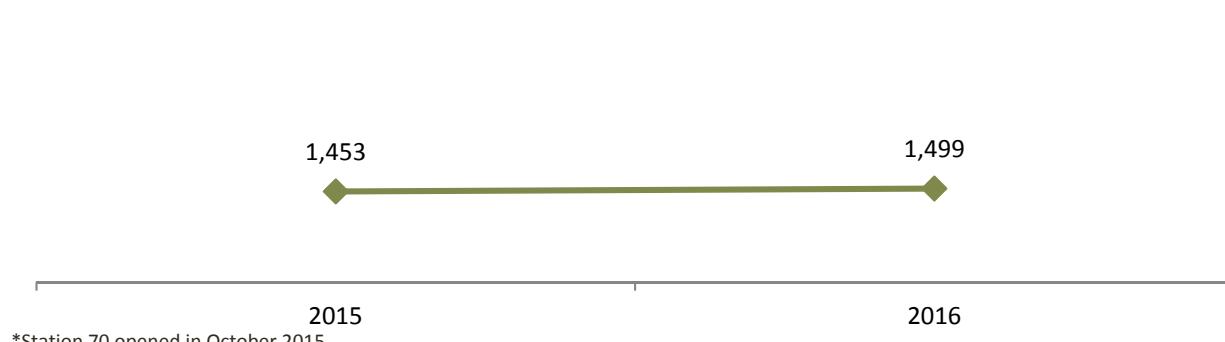
The 2,478 acres (3.9 square miles) of Station 70's first due area includes the Raleigh Hills neighborhood as well as portions of west Beaverton, and the Southwest Hills and Garden Home neighborhoods.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services		\$ 371,963	\$ 375,879	\$ 385,814
Materials & Services		35,594	40,594	53,160
<b>Total Expenditure</b>		<b>\$ 407,558</b>	<b>\$ 416,473</b>	<b>\$ 438,974</b>

## Station 70 First-Due Area Incident Count<sup>1</sup>



\*Station 70 opened in October 2015

<sup>1</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 70 – Raleigh Hills, continued

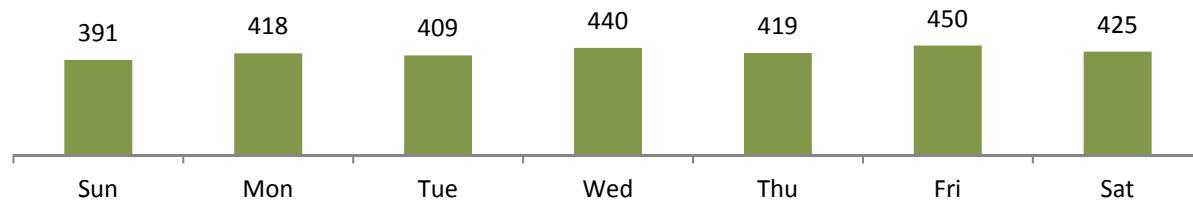
### Station 70 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2015		2016	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	161	46	131	30
Overpressure	0	1	0	3
EMS/Rescue Call	1,212	973	1,287	1,076
Hazardous Condition	27	28	29	41
Service Call	32	96	32	83
Good Intent Call	6	208	9	191
False Call	0	100	0	75
Natural Condition	0	1	0	0
Other Situation	15	0	11	0
Total	1,453		1,499	

\*Station 70 opened in October 2015

### Station 70 First-Due Area<sup>1</sup>

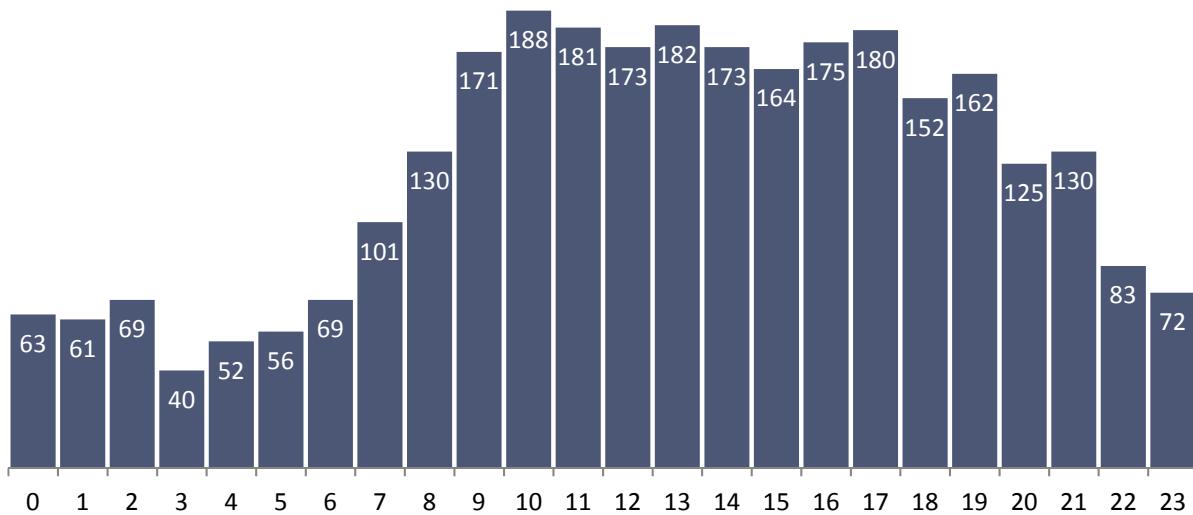
#### Incident Count by Day of Week, Calendar Year 2015-2016<sup>2</sup>



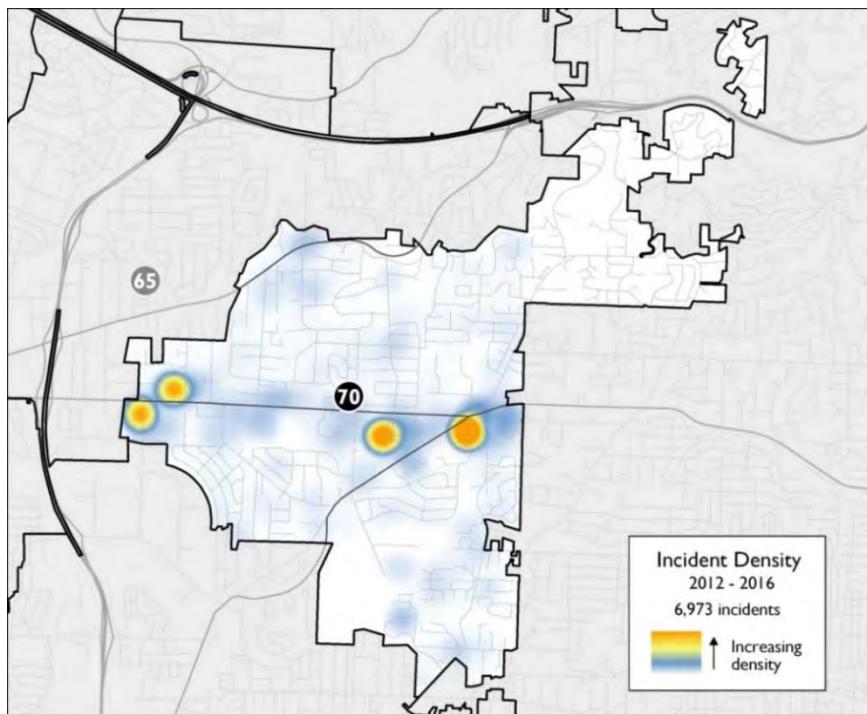
\*Station 70 opened in October 2015

<sup>1</sup> NOTE: This is the District's first station that operates on a 40-hour per week schedule. When the station is not staffed, the first due area is serviced by neighboring stations 53 and 65.

<sup>2</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 70 First-Due Area<sup>1</sup>Incident Count by Hour of Day, Calendar Year 2015-2016<sup>2</sup>

\*Station 70 opened in October 2015

Incident Density 2015-2016 (Moderate Incident Count Model)<sup>1</sup>

\*Station 70 opened in October 2015

<sup>1</sup> NOTE: This is the District's first station that operates on a 40-hour per week schedule. When the station is not staffed, the first due area is serviced by neighboring stations 53 and 65.

<sup>2</sup> NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Station 70 – Raleigh Hills, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10070 General Fund</b>						
5001 Salaries & Wages Union	\$ 131,188	\$ 175,624	\$ 175,465	\$ 175,465	\$ 175,465	\$ 175,465
5003 Vacation Taken Union	12,113	23,828	24,768	24,768	24,768	24,768
5005 Sick Leave Taken Union	2,024	4,460	3,567	3,567	3,567	3,567
5007 Personal Leave Taken Union	5,681	2,472	2,571	2,571	2,571	2,571
5016 Vacation Sold at Retirement		205	213	213	213	213
5017 PEHP Vac Sold at Retirement		620	645	645	645	645
5020 Deferred Comp Match Union	7,550	9,043	9,213	9,213	9,213	9,213
5101 Vacation Relief	59,880	25,809	26,314	26,314	26,314	26,314
5105 Sick Relief	21,923	3,957	3,732	3,732	3,732	3,732
5106 On the Job Injury Relief	1,892	800	724	724	724	724
5107 Short Term Disability Relief		270	201	201	201	201
5110 Personal Leave Relief	7,606	2,535	2,732	2,732	2,732	2,732
5115 Vacant Slot Relief	10,134					
5117 Regular Day Off Relief			3,107	3,107	3,107	3,107
5118 Standby Overtime	30	180	159	159	159	159
5120 Overtime Union	1,262	4,862	2,002	2,002	2,002	2,002
5201 PERS Taxes	55,552	50,834	57,930	57,930	57,930	57,930
5203 FICA/MEDI	17,714	19,484	19,542	19,542	19,542	19,542
5206 Worker's Comp	4,706	5,604	5,622	5,622	5,622	5,622
5207 TriMet/Wilsonville Tax	1,804	2,100	1,927	1,927	1,927	1,927
5208 OR Worker's Benefit Fund Tax	71	88	74	74	74	74
5210 Medical Ins Union	29,714	41,334	43,506	43,506	43,506	43,506
5220 Post Retire Ins Union	950	1,200	1,200	1,200	1,200	1,200
5270 Uniform Allowance	170	570	600	600	600	600
<b>Total Personnel Services</b>	<b>371,963</b>	<b>375,879</b>	<b>385,814</b>	<b>385,814</b>	<b>385,814</b>	<b>385,814</b>
5300 Office Supplies	666	80	80	80	80	80
5301 Special Department Supplies	4,437	710	1,500	1,500	1,500	1,500
5302 Training Supplies		200	100	100	100	100
5305 Fire Extinguisher		120	120	120	120	120
5307 Smoke Detector Program	50	300	300	300	300	300
5320 EMS Supplies	4,033	10,000	10,300	10,300	10,300	10,300
5321 Fire Fighting Supplies	431	450	450	450	450	450
5325 Protective Clothing	300	500	500	500	500	500
5330 Noncapital Furniture & Equip	4,619		600	600	600	600
5350 Apparatus Fuel/Lubricants	288	7,500	1,200	1,200	1,200	1,200
5361 M&R Bldg/Bldg Equip & Improv	13,867	12,820	30,765	30,765	30,765	30,765
5365 M&R Firefight Equip		125	75	75	75	75
5367 M&R Office Equip		800	800	800	800	800
5414 Other Professional Services	106	125	125	125	125	125
5415 Printing	19	50				
5416 Custodial & Bldg Services		249	380	380	380	380
5432 Natural Gas	516	500	500	500	500	500
5433 Electricity	2,297	2,200	2,200	2,200	2,200	2,200
5434 Water/Sewer	1,805	2,785	2,785	2,785	2,785	2,785

Station 70 – Raleigh Hills, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5480 Community/Open House/Outreach		1,489	150	200	200	200
5481 Community Education Materials		276	500			
5500 Dues & Subscriptions		44	150	100	100	100
5570 Misc Business Exp		352	80	80	80	80
5575 Laundry/Repair Expense			200			
<b>Total Materials &amp; Services</b>		<b>35,594</b>	<b>40,594</b>	<b>53,160</b>	<b>53,160</b>	<b>53,160</b>
<b>Total General Fund</b>		<b>\$ 407,558</b>	<b>\$ 416,473</b>	<b>\$ 438,974</b>	<b>\$ 438,974</b>	<b>\$ 438,974</b>



## Division Description

The former North Operating Center (NOC) managed the District's connection to the community, community risk reduction, and Integrated Operations for the northern portion of the District.

## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 2,175,761	\$ 2,120,826		
Materials & Services	166,370	160,845	\$ 128,912	\$ 98,602
<b>Total Expenditure</b>	<b>\$ 2,342,131</b>	<b>\$ 2,281,671</b>	<b>\$ 128,912</b>	<b>\$ 98,602</b>

## Personnel Summary

Position	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Division Chief	1.00	0.00	0.00	0.00
Battalion Chief	3.00	3.00	0.00	0.00
Assistant Fire Marshal	1.00	1.00	0.00	0.00
Deputy Fire Marshal / Inspectors	5.00	5.00	0.00	0.00
Public Affairs Officer	1.00	1.00	0.00	0.00
Administrative Assistant II	2.00	2.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>13.00</b>	<b>12.00</b>	<b>0.00</b>	<b>0.00</b>

## 2017-18 Significant Changes

Effective July 1, 2016, the District reorganized from three Integrated Operating Centers in three facilities, to two Operating Centers, North and South. Personnel in the Operating Centers were previously transferred to the two Operating Centers budget for the assigned staff.

Remaining costs account for facility operating costs until the sale of the facility.

Former North Operating Center, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10155 General Fund</b>						
5001 Salaries & Wages Union	\$ 711,972	\$ 722,303				
5002 Salaries & Wages Nonunion	413,760	338,687				
5003 Vacation Taken Union	97,947	120,136				
5004 Vacation Taken Nonunion	29,682	32,776				
5005 Sick Leave Taken Union	4,773	9,395				
5006 Sick Taken Nonunion	4,010	5,347				
5007 Personal Leave Taken Union	14,727	5,917				
5008 Personal Leave Taken Nonunion	2,679	3,169				
5009 Comp Taken Union	2,516	988				
5010 Comp Taken Nonunion	340	879				
5016 Vacation Sold at Retirement		5,764				
5017 PEHP Vac Sold at Retirement		3,733				
5018 Comp Time Sold Union	4,100	15,394				
5019 Comp Time Sold Nonunion		4,398				
5020 Deferred Comp Match Union	31,324	32,746				
5021 Deferred Comp Match Nonunion	31,059	27,996				
5090 Temporary Services-Backfill	1,459					
5101 Vacation Relief	61,202	63,333				
5105 Sick Relief		1,738				
5106 On the Job Injury Relief	4,803					
5110 Personal Leave Relief	4,302	869				
5120 Overtime Union	70,590	66,459				
5121 Overtime Nonunion	3,343	665				
5201 PERS Taxes	291,415	289,894				
5203 FICA/MEDI	99,223	95,041				
5206 Worker's Comp	50,198	32,179				
5207 TriMet/Wilsonville Tax	10,203	10,008				
5208 OR Worker's Benefit Fund Tax	445	414				
5210 Medical Ins Union	140,472	151,136				
5211 Medical Ins Nonunion	65,178	57,586				
5220 Post Retire Ins Union	4,800	4,800				
5221 Post Retire Ins Nonunion	4,500	4,650				
5230 Dental Ins Nonunion	7,293	5,747				
5240 Life/Disability Insurance	4,092	3,558				
5270 Uniform Allowance	2,206	2,729				
5295 Vehicle/Cell Allowance	1,150	390				
<b>Total Personnel Services</b>	<b>2,175,761</b>	<b>2,120,826</b>				
5300 Office Supplies	1,462	929	\$ 500			
5301 Special Department Supplies	3,654	1,694	500			
5302 Training Supplies	981	431				
5305 Fire Extinguisher	210					
5320 EMS Supplies	424	579				
5321 Fire Fighting Supplies	270	277				
5325 Protective Clothing	541	520				
5330 Noncapital Furniture & Equip	349	1,654				

Former North Operating Center, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5350 Apparatus Fuel/Lubricants	13,528	8,728				
5361 M&R Bldg/Bldg Equip & Improv	37,182	34,549	31,865	\$ 33,570	\$ 33,570	\$ 33,570
5367 M&R Office Equip	3,964	3,075	5,600			
5400 Insurance Premium		290				
5415 Printing	640	138	500			
5416 Custodial & Bldg Services	32,570	33,082	33,085	9,170	9,170	9,170
5417 Temporary Services	5,282					
5432 Natural Gas	10,831	12,369	12,500	12,500	12,500	12,500
5433 Electricity	22,241	23,544	25,000	25,000	25,000	25,000
5434 Water/Sewer	17,487	20,222	16,648	16,648	16,648	16,648
5436 Garbage	2,080	2,152	1,714	1,714	1,714	1,714
5450 Rental of Equip		234				
5461 External Training		1,560				
5462 Travel and Per Diem	1,921	1,722	500			
5471 Citizen Awards	10	10				
5480 Community/Open House/Outreach	2,820	1,255				
5481 Community Education Materials	2,043	7,221				
5484 Postage UPS & Shipping	1,299	402	500			
5500 Dues & Subscriptions	3,368	2,850				
5502 Certifications & Licensing	423	270				
5570 Misc Business Exp	792	994				
5571 Planning Retreat Expense		96				
<b>Total Materials &amp; Services</b>	<b>166,370</b>	<b>160,845</b>	<b>128,912</b>	<b>98,602</b>	<b>98,602</b>	<b>98,602</b>
<b>Total General Fund</b>	<b>\$ 2,342,131</b>	<b>\$ 2,281,671</b>	<b>\$ 128,912</b>	<b>\$ 98,602</b>	<b>\$ 98,602</b>	<b>\$ 98,602</b>

